2005 Performance Accountability Report
Maryland Public Colleges and Universities

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Institutional Performance Accountability Reports

COMMUNITY COLLEGES

ALLEGANY COLLEGE OF MARYLAND

MISSION

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

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced its fifth consecutive year of credit enrollment growth in fall 2004 with total headcount climbing to record levels. Continuing education registrations also increased during FY 2004. MHEC projects both credit and continuing education enrollments to increase over the next year.

Credit students at Allegany are mostly traditional, female (68%), white (91%), and take classes on a full-time basis (57%). Slightly over half reside in Maryland. However, if present trends continue, the College should attract an even higher proportion of young, female, minority, and out-of-state students from its tri-state service region. These changes will be driven by College marketing strategies as well as regional economics and demographics. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow only slowly during the next few years. This slow growth means that the College must market itself regionally to maintain the critical mass required to sustain programs.

The College will continue to offer competitive programs for transfer to institutions in Maryland and elsewhere. However, the bulk of new growth is expected in career programs targeted on emerging industrial sectors, including technology, telecommunications, criminal justice, travel and tourism, and allied health. An announcement during the past year that the Western Maryland Health System will consolidate its two Cumberland campuses (i.e., Sacred Heart and Memorial) at a location across from the college on Willowbrook Road will have a profound effect on the future growth and direction of the college. Moreover, the college will increase its participation in the growth and revitalization of downtown Cumberland through acquisition of the Gateway Center which currently houses its hospitality programs.

The location of the College in the narrow neck of the Western part of the State places it in a unique situation regarding its service area. Pennsylvania is only two miles to the North and West Virginia is a mile to the South. Thus, the majority of the typical service region for commuting students is out of state. Because of the shape of Allegany County and the geographic orientation of its mountains, its economic and social systems trend North and South and are thus tri-state in nature. The expansion of regional recruitment and marketing strategies coupled with the availability of student housing adjacent to the campus beginning in fall 2001 semester has increased the attractiveness of the College throughout the State and region. The 240-unit student housing complex has achieved complete occupancy during its last three years of operation and had a significant impact on enrollment growth during this period. Opportunities exist for additional student housing expansion.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state

and county funding has remained relatively flat. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. Recent enrollment increases and cost savings measures have enabled the College to maintain its in-county tuition levels over the past five years while many competing public and private institutions have had to raise their tuition. The College has also developed initiatives in the areas of regional marketing, grants writing, recruitment, scholarships, curriculum, learning support services, and job placement to ensure that it maintains and increases its service levels to the region.

Long-term planning plays a critical role in the College's efforts to provide a quality environment. Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving these goals. The College's biggest challenges continue to be funding and countering local population loss by regional student recruitment efforts. Major strategies being implemented to deal with these and other challenges are organized into the Accountability Report themes of Accessibility and affordability, Learner-centered focus for student success, Diversity, Support of regional economic and workforce development, Effective use of public funding, and Community outreach and service.

Accessibility and affordability

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

The first indicator has two components, number of credit and noncredit students. The first component increased to another record level while non-credit enrollment expanded for the second consecutive year. Both components exceed benchmarks and are expected to increase into next year. The second indicator, market share of county population remained the same at a level above its benchmark. The third indicator, market share of recent public high school graduates, increased substantially and is now above its benchmark level. The affordability of college tuition (see indicator #5) and growing interest in the college's allied health programs help to explain this increase.

Indicator #4, percent of students transferring to Maryland public four-year institutions dropped below last year's value and remains below its benchmark level. The college piloted the use of the National Student Loan Data System (NSLDS) to track transfers during the past year. It found that less than half of its students transfer to a Maryland public four-year institution. Students from Allegany College are more likely to transfer to out-of-state institutions because of the location of the college within a tri-state service area and the relatively large number of students attending the college who reside out-of-state. Therefore, the MHEC TSS (Transfer Student System) is a far less accurate measure of student transfer for this college than other community colleges in the state.

The final indicator (#5), tuition and fees as a % of tuition at Maryland public four-year institutions, has continued its drop and lies well below its benchmark. The College's FY 2005 budget kept tuition the same while many institutions increased theirs. However, in FY 2006, tuition will increase $5 for in-district, out-of-district, and out-of-state students and the registration fee will

increase from $30 to $35. Even with these increases, however, the college's tuition and fees will remain well below benchmark levels.

Learner Centered Focus for Student Success

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

Two of the indicators in this category (indicator #9, Graduate satisfaction with educational goal achievement, and indicator #11, Student satisfaction with quality of transfer preparation) are based on the biennial graduate survey. With no new data available, however, both indicators remain the same and above established benchmarks.

Three student success indicators (indicator #6, second year retention rate and indicator #7, four-year transfer/graduation rate of full-time students, and indicator #10 Non-returning student satisfaction with educational goal achievement) increased over the last year and are above benchmark levels. The college has implemented several initiatives over the last two years, including a new sequence of student development coursework, the hiring of a Director of Student Life and Counselor to aid student retention, the adoption of a revised General Education Program in English, Science, Mathematics, and Behavioral Sciences, and the introduction of a new ESL (English as a Second Language) testing program and coursework for the growing number of international students who are attending the college.

The remaining two indicators (#8 six-year transfer/graduation rate, #10 and #12, Academic performance at institutions of transfer: GPA after 1st year) are off from levels reported in last year's report and lie below benchmark levels. The former represents a cohort nearly eight years old and before many academic initiatives described above were introduced. The later has shown quite a bit of fluctuation over the last four years. However, the introduction of the new General Education framework during the last two years is designed to improve student general education skills which will play an important role in transfer student success.

Diversity

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

The College has established a benchmark for minority representation based on the demographic makeup of its non-institutionalized service area population. Minority enrollments are comparable to the percentage minority residents reported in U.S. Census Bureau estimates (see Indicator #13, Minority student enrollment as % of service area population) even though a large portion of the county minority population consists of prison inmates at local federal and state prisons.

The College saw improvement on Indicator #17 (six-year transfer/graduation rate of all minority students) which is now above benchmark level. Indicator #16 (Four-year transfer/graduation rate of

full-time minority students) showed a significant decrease but it is still higher than its corresponding benchmark. Caution should be used in interpreting both figures, however, because of the relatively small number of students included in each cohort.

During fall 2003, the College employed one minority faculty member (an African American male) who served as head of the Physical Therapist Assistant Program. However, his employment did not continue into the next year. Therefore, the college once again lags its benchmark in the area of Indicator #14 (percent minorities of full-time faculty). During FY05, however, the college did hire a minority professional staff member (an African American male). Therefore, the benchmark for indicator #15 (percent minorities of full-time administrative/professional staff) was met during fall 2004.

As minority enrollment increases, the College is increasingly involved in providing special support services for a more diverse student population. Detailed descriptions of new initiatives being undertaken by the College to enhance minority opportunities can be found in the 2003 report to MHEC entitled *Campus Action Plan on Minority Achievement* and the follow-up 2005 *Minority Achievement Report*. The report describes new coursework, cultural activities/special events, and professional development training introduced to enhance minority access, retention, and success.

Support of Regional Economic and Workforce Development

This category consists of eight indicators which demonstrate the College's contribution toward the state goal of developing "a highly qualified workforce." Three of the measures (Indicator #18, Employer satisfaction with community college career program graduates, Indicator #20, Student satisfaction with job preparation, and Indicator #24, Percent of career program graduates employed full-time in related area) are derived from biennial graduate and employer follow-up surveys and did not change from last year.

Indicators #19 (employer/organization satisfaction with community college contract training), #21 (number of contract training courses offered), #22 (number of businesses and organizations served in contract training), and #23 (number of participants in contract training) are continuing education measures. Satisfaction with contract training maintained a 100% satisfaction level. While the number of courses offered, businesses and organizations served, and participants decreased, each of these three indicators remained above benchmark levels. Losses in these areas can be attributed to a relatively stagnant local labor market which has affected the demand for contract training as well as increasing competition within the region from other contract training providers.

The final indicator consists of first-time pass rates for licensure exams in selected Allied Health programs at the college. Pass rates improved for two programs (Medical Laboratory Technology—MLT and Respiratory Therapy) and decreased in three (Dental Hygiene, Occupational Therapy Assistant, and Physical Therapist Assistant). Three programs (Dental Hygiene, Occupational Therapy Assistant (OTA), and Physical Therapist Assistant (PTA)) pass rates fell short of their corresponding benchmarks. One program (OTA) experienced its third consecutive decrease in pass rate. This result is attributed to a national trend of decreased enrollment in OT and OTA programs which has caused a much smaller pool of local applicants and less latitude for the program to be as selective in its admission standards. Furthermore, only a small number of students take the

certification exam (in '02--8, in '03--6, and in '04—9) and the test results of one student can have a large impact on program outcomes.

Effective Use of Public Funding

The two indicators (Indicator 26, Percentage of expenditures on instruction, and Indicator 27, Percentage of expenditures on instruction and selected academic support) increased over the past year. Both indicators are now above their respective benchmarks. These indicators had declined slightly in FY 2003 because of large one-time increases in the area of furniture and equipment expenditures to meet needs for new vehicles such as automobiles in the college automobile pool and a new bus. In addition, continued enrollment increases have resulted in additional course sections that have boosted instructional expenditures relative to other areas.

Community Outreach and Impact

This category contains two continuing education indicators: #28 (enrollment in workforce development courses) and #29 (senior adult enrollment in non-credit courses). Senior adult enrollment in non-credit courses increased in FY 2004 and is above its benchmark. However, enrollment in workforce development courses decreased during the year and is below benchmark level.

Additional information on how the college is meeting its obligations to serve and benefit the community is included in the following section.

COMMUNITY OUTREACH AND IMPACT

Service to the community is an important part of the college's mission. This section reports on new initiatives introduced during the past fiscal year or ongoing programs that were not reported in last year's Accountability Report. Initiatives are divided into the following categories: Economic Development/Business Partnerships, Local School Partnerships, and Community Services.

(1) *Economic Development/Business Partnerships*

Enrollment Increases. The College experienced record enrollments during the fall 2004 and Spring 2005 semesters.

Western Maryland Health System Campus. The location of the College, program offerings, and availability of clinical students were factors in the decision of the Western Maryland Health System to consolidate its two campus system at a site on Willowbrook Road in the vicinity of the current Allegany County Health Department. Construction of the new $250 million hospital is expected to commence in 2006 with completion in 2009. With the addition of the hospital to a roadway which includes the college, health department, Finan and Brandenburg treatment centers, and new medical offices, Willowbrook Road is being increasingly referred to as Western Maryland's "Medical Corridor." The college and hospital are planning to expand their partnership in the near future, with collaboration possible in the areas of child care, a fitness center, and conference facilities.

American Woodmark Plant. The College participated in a multi-agency effort led by the Department of Business and Economic Development (DBED) to put together a worker recruitment, training, and economic development incentive package that helped to attract American Woodmark, a cabinet manufacturing firm, to locate a 250,000 square foot manufacturing facility in the Barton Business Park along route 220 in Allegany County. The firm is expected to create 300 full-time jobs by 2007 and 500 jobs by 2009.

Gateway Center. The College announced that ACM will play a larger role in the revitalization of downtown Cumberland. The county will transfer ownership of the Gateway Center, which currently houses the College's Culinaire Café, culinary arts program and hospitality management programs in the basement and first floor, to the College around July 1, 2005. One current tenant will remain in the building and another tenant will vacate the building in fall 2005. These changes will allow the college to utilize the vacated space for new program development.

Hunter Douglas Program. The College began to offer a letter of recognition in Supervision during the spring 2005 semester at Hunter Douglas, a window covering manufacturing plant located in Cumberland.

New Programs. The College expanded its 9-10 credit hour letters of recognition programs (LORs) in the areas of baking essentials, cooking essentials, foodservice supervision, legal transcription support specialist, lodging supervision, microcomputer applications specialist, programming specialist, transcription support specialist, and web page development. Letters of recognition will transfer in their entirely into Associate level programs at the college. These short, focused programs are seen as serving as a bridge for first-generation students to certificate and associate degree programs in higher education.

New Program Accreditations. Three college programs gained initial accreditation during the academic year. They included Automotive Technology (National Automotive Technicians Education Foundation which granted the Automotive Service Excellence rating for five years), Medical Assistant (Commission on Accreditation of Allied Health Programs through the American Association of Medical Assistants for 3 years), and Therapeutic Massage (COMTA—Commission on Massage Therapy Accreditation). These accreditations will make the program offerings more marketable to regional employers.

New Grants. The College was successful in obtaining grant funding for a variety of equipment purchases that will assist in workforce training efforts. These grants included a Appalachian Regional Commission grant for a Medical Coding computer lab and software, a MACC (Maryland Association of Community Colleges) grant for Wireless Allied Health Building and SimMAn Patient Simulator, a Verizon grant to upgrade the MIDLN system, and Maryland Agricultural Education and Rural Development Assistance Fund grant to develop and deliver safety training to logging and sawmill company employees.

Desktop Services. The college provides design and duplicating services to complete two publications for the Chamber of Commerce: the program for Outstanding Business Students and the brochure for the High School Business Essay Contest.

(2) *Local School Partnerships*

Grant Assistance. College staff assisted the Allegany County Board of Education in continuation grants writing for a Technology Literacy Challenge Fund grant, a Judith P. Hoyer Early Child Care and Education Center grant, and a Teaching American History Grant. In addition, the College housed the Allegany County Board of Education's Technology Infusion Program for a sixth consecutive year and produced an evaluation report for the project.

Publishing and Printing Services. The College provides duplicating services for faculty teaching courses in the Allegany County Summer School Program.

(3) *Community Services*

Physical Education Building Renovation. The College began renovation of its Physical Education Building in FY 2003. This facility is used heavily by the community as well as by non-credit and credit programs at the College.

Community Survey. The college conducted a community survey during December 2004 and January 2005. The survey indicates that the college is viewed quite favorably by community residents and is gaining increasing recognition in its regional service area. Results also indicate that four in ten residents have visited the College's new Culinary Café facility located in the Gateway Center in Downtown Cumberland.

Governor's Wellmobile. The college serves as a regional host site for the Governor's Wellmobile and provides office facilities in the Technology Building. The Governor's Wellmobile is a health outreach program involving the University of Maryland Nursing program and other state agency partners.

ALLEGANY COLLEGE OF MARYLAND
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,499	3,864	4,264	4,555	3,458
	Number of noncredit students enrolled	7,442	6,268	7,561	7,808	7,479
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	51.7%	53.4%	56.2%	56.2%	50.8%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	61.5%	61.4%	59.4%	65.0%	60.3%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	23.8%	13.2%	21.7%	17.3%	22.0%
		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	55.6%	50.3%	45.5%	44.1%	58.7%
Learner Centered Focus for Student Success						
		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	63.9%	61.6%	64.4%	68.7%	62.5%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	39.8%	33.6%	36.0%	41.3%	39.4%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	36.9%	39.8%	36.3%	34.3%	40.2%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	82%	93%	96%	95%	90%
		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2004 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	69%	69%	65%	73%	69%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	72%	82%	82%	91%	80%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.69	3.02	2.74	2.84	2.75
Diversity						
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	5.3%	5.2%	6.8%	7.7%	5.3%
	13b Percent minority population of service area, 18 or older)	7.2%	7.1%	7.2%	7.2%	
14	Percent minorities of full-time faculty	0.0%	1.0%	0.9%	0.0%	1.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	0.0%	0.0%	1.7%	1.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	44.5%	27.2%	66.7%	37.4%	33.2%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	21.6%	22.2%	27.6%	28.6%	28.3%

ALLEGANY COLLEGE OF MARYLAND
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	85%	92%	87%	94%	89%

		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
19	Employer/organization satisfaction with community college contract training	96%	93%	100%	100%	96%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	92%	92%	77%	76%	87%

		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
21	Number of contract training courses offered	388	549	530	489	388
22	Number of businesses and organizations served in contract training	74	102	105	77	74
23	Number of participants in contract training	5,014	6,935	5,933	5,554	5,014

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	70%	70%	76%	87%	71%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nursing Licensure Exam	77%	93%	94%	94%	89%
	Practical Nursing - Licensure Exam	90%	100%	100%	100%	97%
	Dental Hygiene - National Board Exam	100%	100%	100%	94%	96%
	National MLT Registry	80%	71%	88%	100%	91%
	Radiologic Technology - Cert. Exam	87%	100%	100%	100%	97%
	Respiratory Therapy-Certification Exam	92%	73%	86%	93%	91%
	Occupational Therapy Assistant-Cert. Exam	86%	86%	80%	78%	92%
	Physical Therapist Assistant-Cert. Exam	73%	72%	88%	64%	73%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	43.7%	44.2%	42.8%	44.3%	43.6%
27	Percentage of expenditures on instruction and selected academic support	54.4%	55.4%	54.9%	55.6%	53.9%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	6,020	6,722	6,425	5,685	6,020
29	Senior adult enrollment in non-credit courses	2,226	2,506	2,230	2,400	2,119

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

With learning as its central mission, Anne Arundel Community College strives to embody the basic convictions of the American democratic ideal: that individuals be given full opportunity to discover and develop their talents, energy and interests, to pursue their unique potentials, and to achieve an intellectually, culturally, and economically satisfying relationship with society. Such opportunity should be easily available and readily accessible to all Anne Arundel County residents.

INSTITUTIONAL ASSESSMENT

Institutional assessment at Anne Arundel Community College is a systematic, coordinated, and ongoing process that involves the gathering, analysis, and interpretation of data obtained from various sources. The purpose of institutional assessment at the college is to document evidence of the many ways in which AACC is accomplishing its mission, goals, and objectives, and ensuring institutional renewal through the use of results. The results of the assessment process are disseminated in various reports to the college community.

Over the years the college has built a comprehensive institutional assessment process and developed numerous assessment measures designed to gauge the effectiveness of college programs, services and student outcomes. Based on this solid foundation, the college is currently in the final phase of completing a comprehensive institutional assessment plan that synthesizes and documents all the assessment efforts that take place at the college. The assessment plan will serve as a guide and a reference tool that documents all assessment activities at the college.

Major institutional research projects that support institutional assessment were completed last year. The student service division has been implementing several programs designed to help students succeed in class. Recently, the division introduced an academic intervention program that required students who received an Unsatisfactory or FX grade at mid-term to meet with an academic advisor and develop an intervention plan that includes specific strategies that address the student's current academic difficulties. A study was conducted to determine the effectiveness of the intervention program. The results indicated that the intervention activities were very successful. The vast majority of students who participated in the program improved their midterm grades compared to those who did not participate.

Another major study examined the academic performance of students admitted with developmental requirements. Specifically, the study looked at college-level academic performance indicators such as course success, the ratio of credits earned to credits attempted, grade point average (GPA), and retention rates. In order to have a comparative perspective, the academic performance of developmental students was compared with non-developmental students. The results, among other things, showed that developmental students who took credit courses after successful completion of developmental requirements earned a higher GPA compared to those who took credit courses before completing developmental requirements.

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A new assessment piece was also completed this year. In spring 2005, AACC students had a chance to complete the Noel Levitz Student Satisfaction Inventory (SSI) .The Student Satisfaction Inventory measures satisfaction with a wide range of college experiences. Students rate each item in the inventory by the importance of the specific expectation as well as their satisfaction with how well that expectation is being met. Student responses are compared to corresponding national groups. The results offer a unique and comprehensive view of AACC students' perceptions regarding the college. Based on the responses interventions to improve institutional effectiveness can be developed. The results of the survey will be presented to the college community at regularly scheduled meetings.

As in previous years, the college's Institutional Assessment Team, which is made up of faculty, staff and administrators, continues to play an active role in establishing performance indicators, developing expected outcomes, and monitoring progress. The team spent a considerable amount of time revising institutional effectiveness indicators and developing new ones to cover new expected outcomes that emanated from the revised strategic plan. The college currently uses 79 performance indicators with clearly defined expected outcomes linked to the strategic plan.

As part of the evaluation process, the Institutional Assessment Team will continue to prepare an annual institutional assessment report for use throughout the institution. This report is used by the Strategic Planning Council to identify challenges and opportunities for the coming years.
The college is currently beginning the process of developing a new strategic plan that will guide it through the next 10 years. The new strategic plan will continue to place great emphasis on accountability and assessment. As with the current plan, the plan will have a built-in reporting feature that will help college leaders monitor the progress made towards achieving the Plan's strategic goals. The college has achieved great success in its institutional assessment process within the past three years.

Access and Affordability
Anne Arundel Community College continues its tradition of providing affordable and quality education to the residents of its service area. At AACC access is more than getting students to the college. It is also making sure that these students have access to services that help them achieve their educational goals whether it is to attain a degree or certificate, prepare for a career or transfer to a four-year institution, or take a few courses to upgrade their knowledge and skills.
Credit headcount enrollment reached a record high of 14,421 students in fall 2004, up by 131 (0.9%) students from the previous fall. Both part-time and full-time enrollments recorded new highs in fall 2004. Continuing a trend, the growth rate for full-time students over the past year was higher than for part-timers. As a result, the proportion of the student body taking at least 12 credit hours rose to 33.9% In the five-year period, 1999-2004, fall term credit enrollment increased by 18.5 % or an average increase of 3.5% per year.

Fiscal year enrollment also increased from 17,256 in FY 2001 to 20,928 in FY 2004. This puts the college over the FY 2004-2005 benchmark of 20, 800. The college's market share of county residents enrolled in higher education decreased from 60.3% in fall 2003 to 58.8% in fall 2004. The proportion of recent public high school graduates from the service region coming to AACC also showed a slight decline from 68.9% in academic year 2002-2003 to 67.3% in academic year 2003-2004. Even with this slight decline the college's market share figure is above the benchmark

established for 2004-2005 and is higher than the community college average and that achieved by our peers.

The percent of transfer students going to Maryland public institutions showed a slight decrease for the 2000 cohort. However, AACC's rate (33.4%) is higher than its peers and the system average. Despite the recent increases in tuition, the cost of education at Anne Arundel Community College still remains a bargain. AACC's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions is below the Maryland state average and peer community colleges.

With the exception of three indicators noted above that showed slight declines, the indicators in the access and affordability category are on target and clearly demonstrate the college's commitment to provide quality affordable education.

Learner Centered Focus for Student Success
Anne Arundel Community College is committed to enhancing support programs and services for its diverse student body. The Student Achievement and Success Program (SASP) is a good example. The program is designed to coordinate the use of College resources and to provide high quality, individualized services to an average of 200 under-prepared students each academic year. The primary focus of the program is to retain students and increase the graduation and transfer rates of program participants. This is accomplished through the integration of all academic support services, providing scholarships to eligible students, referring students to remedial services and offering direct services that will support the students in meeting their educational goals. An evaluation of the effectiveness SASP has shown that participants are retained at a higher rate than comparable students who do not participate in the program.

AAAC students also benefit from the tutoring services provided by the Academic Support Center. Students can make appointments or drop in to work with a tutor on the courses in which they need assistance. The tutoring program has received national certification from The College Reading and Learning Association's International Tutor Certificate Program.

Over the past several years, Anne Arundel community College has built a solid program to assess student-learning outcomes. Student outcomes assessment helps the college measure and document the degree to which students attain specific learning outcomes, and to use the results to improve programs. During academic year 2004-2005 the Office of Learning Outcomes Assessment was engaged in several activities related to learning outcomes assessment. For example:
Working with faculty developed for 38 new courses and 7 new degree programs
Conducted five workshops for faculty on topics ranging from writing and research to critical thinking in the classroom
One of the suggestions of the Middle States Evaluating Team that visited AACC in March 2004 was to integrate the process of learning outcomes assessment with the Institutional Assessment Plan. The Office of Learning Outcomes Assessment worked with the Institutional Assessment Team to implement the Middle States Visiting Team suggestion.
Working with a faculty team and the Office of Planning, Research and Institutional Assessment, the Office of LOA conducted a web-based survey of faculty to develop criteria for assessing effective speaking.

All these activities help the college improve teaching, learning and delivery of services to our students.

Over the years AACC's student body has become more diverse. The College continues to serve students with a wide range of educational goals, varying academic backgrounds, socioeconomic status, age, immigration status and mastery of the English language. Whatever their educational goals and level of their academic preparation, the college has put in place the necessary support services and is committed to helping students achieve their goals. The performance indicators in the area of student success clearly show that AACC has demonstrated steady and consistent progress in advancing this important mission mandate.

Anne Arundel Community College's second year retention rate has ranged from a low of 69.5% in 2002 to a high of 72.0% in 2003. The 72.0% rate achieved in 2003 is higher than the community college system average. The four-year transfer/graduation rate of first-time full time students also continues to move in the right direction. The 39.4% rate for the 2000 cohort is an improvement over the rate reported for the 1998 cohort and is also higher than that of our peers and the community college system average. The six-year transfer/graduation rate is also moving in the right direction. The 33.9% rate for the 1998 cohort has already surpassed the benchmark established for the 1999 cohort and is above that of our peer institutions and the community college system average.

To supplement the transfer/graduation data provided by the Maryland Higher Education Commission, AACC gets additional transfer data from the National Student Clearing house. AACC also conducts an annual survey of non-returning students to get a better understanding of the reasons why student fail to return in subsequent semesters. The information from these two additional sources is used to better serve our students.

The college also assesses the satisfaction of currently enrolled students and graduates to assure that their needs are met and that they are completely satisfied with the achievement of their goal. The most recent graduate follow-up study shows that 96% of the respondents were satisfied with their educational goal achievement as a result of attending AACC. Eighty-nine percent of the respondents also indicated satisfaction with the quality of the transfer preparation they received while attending the college. More than 4 out of every 5 transfer program graduates have consistently reported satisfaction with this aspect of their AACC experience. The college has conducted the non-returning student survey since 2000. Data from the spring 2003 survey of non-returning students shows that 65% of the respondents were satisfied with their educational goal achievement. However, among respondents who said they didn't achieve their educational goals, 80.3% indicated that there was nothing AACC could have done to help them continue their studies. Personal reasons were cited as the number one reason for not returning to the college in a subsequent term.

AACC transfers also perform well at the four-year institutions. The first year GPA of 2.78 of the most recent group of transfer students is the highest GPA of community college transfer students after their first year of enrollment at four-year colleges.

AACC's enrollment reflects the demographic transition that is currently taking place in the service region. The Office of Enrollment Development and Admissions carries out numerous recruitment activities to increase minority enrollment. Examples of these activities include presentations and registration at the local high schools, and special outreach presentations at local churches. In fall 2004, the number of students from ethnically diverse backgrounds made up 23% of the total student body. For the same time period, the number of minorities in the college's service area was about 18%.

The college values diversity in its workforce. In fall 2004, minorities made up 12.2% of the full time faculty. The percentage of minorities among full time administrative/professional employees remained 15% in fall 2004. The college has identified the hiring of minority faculty as a top priority and the Vice President for Learning is working with Human Resources, Deans and Department Chairs on this college priority. The college is committed to the diversity of its workforce and will continue to work towards meeting its benchmark. The college Diversity Committee is also actively involved in helping the college identify qualified candidates. For example a work team of the Diversity Committee is currently assessing the college's recruitment efforts and developing strategies to promote it. One strategy involves providing direct assistance to hiring managers when the college advertises for credit faculty. This involves sending vacancy announcements to department chairs at targeted institutions and asking the chairs to assist the college in identifying qualified candidates to fill vacant positions.

AACC continues to provide a comprehensive program of academic support services designed to enhance student learning and narrow the performance gap between minority students and the general student population. The four-year transfer/graduation rate of full time minority students is another indicator identified by MHEC for explanation. After an all time high of 28.8% for the 1998 cohort, the rate dropped to 22.6% with the 1999 cohort. This is of major concern to the college. The rate has shown progress in the right direction with the 2000 cohort. The 26.9% rate for the 2000 cohort is four percentage points above the rate reported for the 1999 cohort. Programs such as The Student Achievement and Success Program (SASP), whose primary focus is to retain students and increase the graduation and transfer rates of under prepared students are having a positive impact on the transfer/graduation rates. The six-year transfer/graduation rate of all minority students has remained around 25% and surpasses the benchmark established for the 1999 cohort. This rate is above that of our peers and the community college system average.

Anne Arundel Community College proactively responds to the changing needs of the business community and of the regional economy. The college supports regional economic and workforce development by providing a wide variety of career/technical education programs and courses designed to help students prepare for new careers, career changes and advancement. Most of the indicators in the category of support of regional economic and workforce development show that the college is making steady progress towards the established benchmarks. However, the performance of some indicators warrants a closer look .The number of contract training courses offered, for example, has declined. The 2002 through 2004 economic slowdown that affected both the private and public sectors in the region have had a trickle down effect on college workforce programs. For contract instruction in particular, the effect is evident in the declining enrollments. For example, in the three years between FY 02 and FY 04, the college's Office of Training and Performance Improvement experienced a 33% decline in contract revenue and a 50% decline in

enrollments. Most recent trends in FY 2005 indicate that both revenue and enrollments might begin to increase after this period of decline. Another contributing factor to the decline is the decreased activity with the college's contract with Northrop Grumman. Between FY 02 and FY 04, college revenue from this contract decreased by 70% and corresponding enrollments decreased by 77%. These downward shifts in the economic environment were not evident at the time the benchmarks were set five years ago.

The licensure exam pass rates for EMT basic, EMT Paramedic and Medical Assisting certificate program have also been flagged by MHEC for explanation. While the pass rates of the flagged areas have gone up with the 2004 group, they are not where the college would like them to be.
The small number of students who sit for the exams could partly explain the variability in the pass rates. For example, only seven students took the EMT-Paramedic licensure exam in 2004.

COMMUNITY OUTREACH AND IMPACT

Community outreach and impact is one of Anne Arundel Community College's strategic priorities. The college recognizes that it is essential to collaborate with the community and make its wealth of cultural and intellectual resources available to the community. The college's impact is felt throughout the community. Anne Arundel Community College sponsors a multitude of programs aimed at enriching the lives of residents of its service area. AACC has partnerships with a variety of agencies serving the needs of the people in all parts of the county. Through these partnerships students gain valuable learning experiences while at the same time providing service to the community. One example of this is the college service-learning program. In Fiscal year 2005, 1,117 AACC students donated 13,852 service hours performing services ranging from conducting smoking cessation classes to tutoring middle school students.

Other areas of involvement, with significant impact on the community include the following:
- 2,219 county residents were enrolled in Kids in college and the gifted and talented programs
- Teacher Education had 4,096 enrollments.
- Continuing Professional Education had 3,225 enrollments
- Adult Lifelong Learning: 7,807 enrollments
- Child Care Training Institute: 2,328 enrollments
- Basic Skills: 3,538 enrollments
- Basic Skills Detention: 355 enrollments

The numbers clearly show that Anne Arundel Community College continues to be an integral part of the community with significant impact.

Many changes in the physical appearance of the Arnold campus have taken place. The new Center for Applied Learning and Technology (CALT) came on line in August 2004. The new building has 23 classrooms, 24 labs, a large lecture hall as well as two student lounges. The building houses credit programs leading to associate degrees, certificates, or transfer to a four-year institution or a career in areas including architecture and interior design, computer and information technologies, electronics, engineering, telecommunications, continuing professional education certification and licensure, and occupational skills training.

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ANNE ARUNDEL COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	17,256	19,154	20,479	20,928	20,800
	Number of noncredit students enrolled	34,811	38,015	33,895	32,186	35,000
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	58.9%	59.8%	60.3%	58.8%	60.0%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	68.2%	66.7%	68.9%	67.3%	66.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	32.8%	30.1%	34.6%	33.4%	34.0%
		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	39.5%	36.8%	37.8%	41.5%	41.0%
Learner Centered Focus for Student Success						
		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	70.3%	71.4%	69.5%	72.0%	73.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	36.7%	37.7%	38.8%	39.4%	38.7%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	29.4%	27.2%	32.2%	33.9%	30.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
9	Graduate satisfaction with educational goal achievement	95.6%	96.2%	93.8%	95.7%	96.0%
		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	77.5%	71.2%	74.1%	64.5%	75.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
11	Student satisfaction with quality of transfer preparation	82.4%	85.1%	80.7%	89.0%	85.0%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.84	2.79	2.76	2.79	2.80
Diversity						
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	21.1%	20.4%	21.6%	22.8%	22.0%
	13b Percent minority population of service area, 18 or older)	18.6%	18.7%	18.6%		
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
14	Percent minorities of full-time faculty	12.0%	12.7%	12.2%	12.2%	15.0%
15	Percent minorities of full-time administrative/professional staff	12.2%	13.3%	15.6%	15.0%	15.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	25.9%	28.8%	22.6%	26.9%	30.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	24.4%	17.1%	25.4%	25.2%	22.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
18	Employer satisfaction with community college career program graduates	92.9%	94.6%	96.3%	88.9%	97.0%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	85.7%	95.9%	90.7%	95.7%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
20	Student satisfaction with job preparation	86.0%	86.0%	84.7%	84.9%	87.0%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	4,200	4,339	3,994	3,395	5,000
22	Number of businesses and organizations served in contract training	66	80	83	90	75
23	Number of participants in contract training	47,527	46,073	44,724	39,039	45,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
24	Percent of career program graduates employed full-time in related area	77.3%	86.5%	82.4%	85.2%	83.0%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	EMT-Basic*	85%	98%	76%	94%	100%
	EMT-First Responder	100%	Not Available	Not Available	Not Available	100%
	EMT-Paramedic	80%	80%	70%	72%	80%
	Nursing-RN	90%	91%	96%	98%	90%
	Physical Therapy Assistant	100%	100%	88%	60%	90%
	Physician Assistant	91%	91%	100%	95%	95%
	Radiological Technology	95%	92%	100%	97%	100%
	Therapeutic Massage	100%	100%	96%	100%	100%
	Medical Assisting-Certificate	90%	100%	80%	88%	100%
	Medical Assisting-Degree	100%	100%	100%	100%	100%
	Pharmacy Technician	100%	Not Available	100%	100%	100%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	55.4%	54.3%	50.8%	52.0%	55.0%
27	Percentage of expenditures on instruction and selected academic support	67.9%	67.5%	65.1%	64.5%	68.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	46,035	49,217	39,948	35,215	50,000
29	Senior adult enrollment in non-credit courses	23,525	26,453	24,767	24,035	25,000

*EMT - Ambulance is now called EMT - Basic

ANNE ARUNDEL COMMUNITY COLLEGE
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Campus Specific Indicators

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
30	Percent of students transferring to an independent institution (optional)	0.8%	1.0%	1.0%	0.9%	0.8%
31	Percent of students transferring to an out-of-state four-year institution (optional)	5.5%	6.1%	6.3%	4.7%	7.0%
32	Four-year transfer/graduation rate at Maryland independent institutions of full-time students (optional)	0.6%	1.1%	0.8%	0.9%	0.8%
33	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	4.6%	5.5%	5.8%	4.9%	6.0%
34	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	1.3%	1.4%	0.4%	0.4%	0.0%
35	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	4.5%	4.6%	4.9%	4.5%	4.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
36	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	0.6%	0.7%	2.0%	1.0%	0.7%
37	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	6.1%	5.1%	11.1%	6.3%	6.5%
38	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	0.3%	0.7%	0.8%	1.1%	0.0%
39	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	7.3%	6.3%	4.0%	7.1%	6.0%

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BALTIMORE CITY COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability
Enrollment. BCCC's unduplicated credit headcount for FY 2004 remained relatively stable at 10,717 and surpassed its benchmark of 9,230 (Indicator 1a). The unduplicated non-credit headcount declined to 10,930 over the same time period (Indicator 1b). This 18% decrease follows years of tremendous growth. The non-credit headcount grew from 8,895 in FY 2000 to 13,362 students in FY 2004, a 50% increase. However, in FY 2004 the Business and Continuing Education Center (BCEC) lost its Vice President and 3 of its 5 Directors. The Vice President's position was vacated in October 2003 and while there have been 3 Acting Vice Presidents since then, the search for a permanent replacement is underway. The Directors of Training and Professional Development, Continuing Studies, and Operations left in Spring 2004 and permanent replacements did not begin until early Fall 2004. In addition, grant funding cutbacks of nearly $96,000 eliminated some ESL courses, as BCEC could not make up the difference in funding. BCEC remains committed to addressing the evolving workforce and training needs of Baltimore as the largest provider of literacy education in the City. Day, evening, and weekend courses for contract training and the general public are held at sites throughout the City. In addition to the Harbor and Liberty campuses and the Reisterstown Plaza Center (RPC), there are 88 off-campus Adult Education sites including schools, churches, and community centers. (Plan 2) Programming to accommodate senior citizens was reintroduced in Fall 2001 and hundreds of class sections are offered at 20 locations throughout the City. In FY 2005 BCEC developed Savvy Seniors, a new 6-week program targeted towards adults 50 years of age or older. Participants come to the RPC campus weekly for classes covering a variety of subjects. BCCC's partnership with the City's Department of Recreation and Parks provides some scholarships for Savvy Senior students. Through our partnership with ED2GO.com, on-line course offerings have expanded to include: Internet; Computer Literacy; Desktop Publishing; Languages; Test Preparation; Computer Applications, Programming, Database Management, Networking, and Troubleshooting; Web Page Design; Business, Accounting, and Entrepreneurial Courses; Digital Photography/Video; Writing and Publishing; Personal Finance; Family and Personal Enrichment; Paralegal; Health and Nutrition; Child Care and Parenting; and Courses for Teaching Professionals. (Plan 2) Credit-Continuing Education Shared courses allow students to enroll in selected credit courses without requiring formal admission as credit students. A new Program Coordinator was hired to facilitate continuing studies classes, assist instructors, and serve as a resource for students. A search is

underway for a second Program Coordinator to further enhance customer service. As mentioned, the Director of Training and Professional Development left in early 2004 and within a few months all of the area's Assistant Directors left. Thus, most of BCEC's public and private affiliations had to be renewed through new staff. The new Director of Business and Industry Services began this Fall and has worked to rebuild these relationships and establish new ones. Given the steady enrollment growth that BCEC demonstrated in prior years, the hiring of new staff, a search for a permanent Vice President, the planned increase in BCEC funding, and opportunities to serve the City, BCCC will rebuild its continuing education enrollment to its previous level.

Market Share. BCCC is proud of its 32% "market share" of the City population (Indicator 2), as well as its 32% share of the recent high school graduates. (Indicator 3) Baltimore City has many colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any Maryland institution. In keeping with the College's commitment to provide accessibility to all City residents, BCCC continues to expand its "Weekend College" and on-line courses to help meet the needs of the City's working adults who often have child care concerns during the week. Evening and weekend services have been expanded at the Liberty and Harbor Campuses, as well as all of the student services at RPC (Plan 2). RPC has over 10,000 square feet of classroom, computer lab, and administrative space and offers free parking and easy access to the City's subway and bus system. RPC now offers courses daytime and evening weekday courses as well as Saturday courses. It has designated open computer lab time for students. The College will continue to survey students to determine their preferred times and locations. The Evening Weekend Student Services Center (EWSSC) works to provide more comprehensive and better-coordinated services for students and increased instructional support for faculty; the EWSSC particularly focuses upon greater assistance to part-time adult students. Services are provided to applicants, students, and faculty at the Liberty and Harbor campuses and at RPC. BCCC has many initiatives underway designed to increase the enrollment of high school graduates and facilitate their transition to the College. (Plan 4) The Early Enrollment Program has grown tremendously over the past 6 years. This unique program offers full tuition scholarships to high school juniors and seniors to provide opportunities to earn credits either toward an Associate degree or for transfer to another college while still in high school, and credit can be earned towards high school graduation requirements as well. Students may take 1 or 2 credit courses per semester during Fall, Spring, and Summer semesters in day, evening, and weekend courses. Participation has increased from 2 BCPSS students in Fall 1999 to 208 participants from 21 BCPSS schools in Spring 2005. Last Fall, 93% of the early-enrolled high school students passed their courses. Upward Bound and Talent Search serve over 600 middle and high school students at 8 high schools and 5 middle schools; these programs are designed to help students complete their high school education and pursue postsecondary training. An Assistant Director of Intercollegiate Athletics was recently hired on a contractual basis to increase the number of BCPSS athletes that attend BCCC. In FY 2002, the Granville T. Woods (GTW) Scholars Program was implemented. Participants receive a full scholarship for tuition, fees, and text books. State-of-the-art notebook computers are loaned to scholars to keep during their participation in the program and are awarded to them upon program completion. GTW scholars study abroad and participate in research internships during the Summer. The entire Fall 2002 cohort of GTW students have graduated. An Annual Recruitment Luncheon is held on campus for BCPSS honor students to learn about BCCC's scholarships. New initiatives underway to increase this market share include the Community Law in Action Emerging Leaders Program, a youth-oriented advocacy and leadership development program affiliated with the University of Maryland School of Law. It empowers urban youth to become civically engaged,

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problem-solving leaders and advocates for change. 20 fellowships are awarded to seniors from 4 BCPSS high schools to attend selected BCCC courses. Lake Clifton/Eastern High School students participate in the ACE/Gear Up Weekend Academy. This 3-phase program provides enrichment via internships on campus, development of career-related portfolios, preparation for SAT exams, mathematics, analytical reading, and writing. Survey data show that 50% of our students are employed full-time and another 25% are employed part-time; 33% of students have annual household incomes of $20,000 or less; to assist these working adults, the BCCC Foundation continues to raise funds for Workforce Scholarships to pay half the costs. (Plan 2)

Marketing. BCCC continues to coordinate its recruitment, advertising, marketing, and outreach initiatives. The Institutional Advancement Division houses the Marketing, Publications, Public Information, Web Site Content, and Community Relations functions. The Community Outreach Coordinating Council (COCC) will be reactivated to include new key staff and coordinate College community outreach activities. Members will be faculty and staff members who represent programs and services that BCCC offers to Baltimore's citizens. (The COCC is discussed in greater detail in *Section III, Community Outreach and Impact.)* (Plan 1, 2).

Customer Service. BCCC is committed to improving its customer service. In line with the expansion of services discussed under *Market Share*, BCCC has an office at each campus where evening and weekend students have access to services from Admissions, Financial Aid, Registrar, Testing, Counseling, and Student Accounting. Steps to increase access to courses and services also include more flexible scheduling options and on-line courses. (Plan 2) In FY 2004, 60 online courses were offered; nearly 100 online courses ran this year with over 1,400 students enrolled. As mentioned under *Accessibility,* increases in online courses will continue through ED2GO.com. Improving customer service through technology remains a top priority. (Plan 2) BCCC's website was completely redesigned to make it more customer-friendly and useful. The Marketing and Publications Office will be working more with the website personnel. Significant resources were also invested to upgrade technology resources in the classroom. A larger audience can be reached and better served via Internet with remote access to student and College information. Enhanced technology enables all groups committed to student success to make the learning process more flexible and effective.

Transfer. BCCC's percentage of transfer program students transferring to Maryland public four-year institutions decreased to 11.9%, which is just below the benchmark of 12.0% (Indicator 4). BCCC continues to face unique challenges in terms of its service population – primarily the lack of preparedness for college-level coursework upon entry to BCCC. In Fall 2004, 67% of entrants who took the placement test in reading, writing, and mathematics required developmental coursework in all 3 areas, while only 4% did not need any. Typically, at least 60% of BCCC students enroll part-time; therefore, many face at least 1 year of remediation before they can begin college-level classes. Many students leave before they complete their developmental classes, hence making transfer to a senior institution a distant goal. These challenges have made BCCC even more committed to improving the transfer rate. Our program evaluation process uses numerous measures to identify specific programs where improvement is needed. The Transfer Student Outcomes Committee was formed in late FY 2004 to coordinate resources, initiatives, and planning processes to improve transfer outcomes. (Plan 4) Several initiatives were implemented in FY 2004 and FY 2005. Two transfer fairs were held in Fall 2004 and 1 was held in Spring 2005. Transfer workshops were held in the Fall and Spring semesters in the following areas: study skills, choosing a major, and accelerated programs. "Instant Admit" has been implemented with the University of Baltimore; and, an interest session was held with staff from the University of Phoenix to institute "Instant

Admit" at that institution as well. More focus is being placed upon the Morgan Connect and Coppin Project programs through tailored Orientation sessions and block scheduling for Summer and Fall 2005. Electronic course syllabi have been instituted for easier submittal to ARTSYS. The new Morgan State University (MSU) Partnership Committee works to enhance and create new partnerships with MSU. Staff participated in more external transfer days and conferences, including MHEC's Professional Transfer Day, Transfer Day for the College of Education at UMCP, and Maryland Transfer and Articulation Action Council Meeting. These activities and others designed to improve retention (discussed in the *"Learner-Centered Focus for Student Success"* section) will improve transfer preparation and performance. New initiatives under consideration include the development of a separate Transfer Center and a Transfer Studies Certificate. The BCCC-MSU articulation agreement allows a seamless transfer of credits from BCCC to MSU for GTW Scholars and MSU offered scholarships to all of the 2005 GTW graduates. They have been accepted into many Maryland public universities as well as Johns Hopkins University, American University, and Drexel University. This Summer, GTW graduates will intern at the Washington Center for Internships and Academic Seminars. All will earn college credit; some will be paid.

Accessibility and Affordability. BCCC's commitment to accessibility and affordability is illustrated in the percentage of our tuition and fees as a percent of those at Maryland public four-year institutions and in our attempts to expand offerings in areas throughout the City. (Indicator 5) (Plan 1, 2) As a result of funding legislation in the 1998 General Assembly, the College's funding was linked to the State aid provided to public four-year colleges and universities for fiscal years 1999 through 2004. In FY 2005, BCCC received a fixed 3.3% increase in new State funding. However, due to the Budget Reconciliation Financing Act (BRFA) adjustment of $3,518,086, the resulting FY 2005 State appropriation of $30.4 million represented an increase of only $965,000 when compared to FY 2004. The State appropriation in FY 2005 and FY 2006 decreased $3.5 million and $816,000, respectively, when compared to the original appropriations. BCCC's Board of Trustees have approved a $9 per credit hour increase in tuition for in-state and out-of-state students. Effective FY 2006, the credit tuition rates will be $78 and $168 respectively. BCCC will allocate the additional revenue generated by the tuition increase to 12 initiatives that directly impact students: advising, disability, enrollment and health services. BCCC is also working to analyze and design a fee structure that correlates program expenses and fees for FY 2007.

Learner-Centered Focus for Student Success

Retention/Transfer/Graduation. BCCC's second-year retention rate for full-time students increased to our benchmark of 60.0% (Indicator 6), the four-year transfer/graduation rate for full-time students increased to 11.4% (Indicator 7), and our six-year transfer/graduation rate for full- and part-time students decreased to 15.6% (Indicator 8). Most BCCC students have multiple goals, carry extensive household and work-related responsibilities, and require substantial preparation in academic skills. BCCC must therefore help its students address numerous challenges in order to pursue their studies, graduate, or successfully transfer. (Plan 4) Sixty-two percent of the 50 non-returning students who responded to surveys and who had educational goals other than degree or transfer reported that their goals were met (Indicator 10). In another survey, 35 students contacted this past few months listed the following as "major" reasons for leaving BCCC without graduating: personal reasons, financial difficulties, transfer, childcare difficulties, and employment demands. BCCC is committed to improving retention, graduation, and transfer rates. The number of graduates has increased in recent years. There were 317 graduates in FY 2002 and 322 in FY 2003; in FY 2004 there was a 32% increase to 425 graduates. Activities are underway to maintain these

increases. In Fall 2004, the Graduation Task Force was instituted to increase the degrees and certificates awarded to eligible graduates in FY 2005. Staff identified 1,521 students who had completed at least 45 credits toward a degree or 6 credits toward a certificate and had been enrolled since Spring 2004. Rigorous efforts were made to contact these students via telephone calls from Program Directors, automated calls, and postcards encouraging students to meet with their advisors to register for the appropriate Spring 2005 courses. Staff worked to assist potential graduates by researching obligations, arranging financial assistance, and expanding and extending the degree audit process. During the first week of advising, 21% of these students came on campus for degree audits and 36% of them applied for graduation. As of June 27, there were 586 graduates, 38% more than in FY 2004. This project along with those listed under *Transfer* in the *Accessibility and Affordability* section should improve graduation and transfer rates.

Developmental Education. Improving student retention has been BCCC's top strategic priority for over 10 years (Plan 4). Because the vast majority of our students require developmental education, the Developmental Education Task Force studied the learning outcomes from developmental courses. The data show increases in some developmental course passing rates, but performance in subsequent college-level courses was not uniformly raised. Best practices in developmental education were researched in order to set the following objectives as part of the Academic Master Plan's goal to "increase developmental student retention and success" 1) enhance partnerships with BCPSS to raise the number of high school graduates who enroll without needing developmental education; 2) provide departmental workshops related to instruction, tutoring, best teaching practices; 3) reestablish reading as a prerequisite; 4) establish college-wide outcomes assessments; 5) ensure that learning outcomes are meaningful; 6) provide equitable access for each student to the necessary learning resources and sufficient opportunities to learn; 7) facilitate maximum growth of each learner by making informed academic adaptations that match and build upon the learner's prior knowledge, experience, skills, and beliefs; 8) promote individual empowerment, self-efficacy, positive self-respect, and a belief in societal reform; 9) prepare Limited English Proficient (LEP) students for college entrance through English Language Institute enrollment; and 10) institute systematic testing, advisement, and referral procedures for LEP students. As the objectives are implemented, outcomes will be evaluated at all levels to ensure that the evolving developmental studies program effectively prepares students for college-level work.

Support Services. BCCC offers a wide variety of support services. (Plan 4) The Personal Management Program provides specialized support services to new career and technical education students and focuses on learning strategies and personal habits for success through class and office visits, learning groups, academic success workshops, advising, and schedule building. Retention Specialists give students intensive support in learning strategies and personal habits for success, provide counseling, and make referrals, as appropriate. Specialists work with Project FISH (Focused Intensive Support and Help), an outreach initiative of Vocational Support Services. Other specialized support services include the Retention Services Center (RSC) and the "Positive Men" and "Women of Strength" programs, which have expanded to include peer-mentoring groups. "Women of Strength" enlists experienced students from the Allied Human Services program to mentor newer students and "Positive Men" has a mentoring program at Douglass High School. The RSC focuses on retaining high-risk students in selected career programs via specialized counseling, academic advising, personal growth seminars, and faculty consultations. BCCC also has personal and case management programs. Grant-funded programs such as the Student Support Services (SSS) program offers more intensive academic and personal support to 200 low-income, first-generation college students than would otherwise be available to them. Services include personal

and career counseling, tutoring, academic advising and transfer counseling, financial aid counseling, and cultural enrichment activities. The 'Clarence Blount Child Development Center' is a convenience to students with children. (MSPPSE 6.44) Survey data tell us that childcare is important to nearly half of the students. Hours are built around BCCC's class schedule and students from the Early Childhood Education program assist the staff enabling them to fulfill their 'laboratory' requirement. Such collaborations provide increased support to students. (Plan 4)

Academic Support. The tremendous need for remediation means academic support must be as extensive and effective as possible. With new leadership guiding faculty and staff committed to improved learning outcomes, BCCC has developed plans for implementing and evaluating new initiatives. (Plan 4) The Academic Master Plan calls for an outcomes assessment model to be applied to the tutoring function; tutorial services coordinated with academic departments; academic departments specifying content and tutorial approaches for each course; ongoing faculty interaction with tutorial staff; and coordinating, expanding, and strengthening tutoring services based on the outcomes assessment model. The Program Evaluation Plan calls for data development and analysis to ensure effective and efficient academic and student support services. Measures include: proportion of classes taught by full-time faculty; evaluations of tutoring and other academic support provided to program students with a grade of D or lower in program-specific courses; evidence of professional development; evidence of excellence in instruction, faculty availability and helpfulness, advisement, tutoring, and other academic support; supervision and support of full-time faculty, teaching assistants, adjunct faculty, and tutors with respect to orientation, mentoring, professional development, and evaluation; opportunities for integration into College life; documentation of adequate program space and facilities; evidence of sufficient library and learning resources; evidence of sufficient, up-to-date, and well-maintained equipment; and evidence of excellent student services.

Graduates. BCCC's graduates are largely satisfied with their educational goal achievement; 97.6% of 2002 graduates indicated satisfaction. (Indicator 9) This is a 7% increase of over the 2000 graduates' ratings and surpasses our benchmark of 90%. The 2000 transfer program graduates' satisfaction ratings with transfer preparation declined slightly to 76.2%. (Indicator 11) BCCC's transfer student GPA declined slightly to 2.40 for AY 2003-04. (Indicator 12) The retention efforts mentioned above, new articulation agreements, and the comprehensive Program Evaluation Plan will increase our retention and transfer/graduation outcomes. (Plan 4) The Transfer Student Outcomes Committee is working to improve transfer performance.

Diversity

Students and Staff. BCCC's student body reflects a stable proportion of students who are minorities, ranging from 91% to 95% for the past 4 fall semesters (Indicator 13a). (Plan 3) The percent of full-time faculty who are minorities (Indicator 14) declined to 58.5% while the percent of full-time administrative/professional staff (Indicator 15) increased to 75.2%. (Plan 1, 3) Based on the advice of BCCC's legal counsel, the College does not submit benchmarks for Indicators 14 and 15.

Transfer/Graduation. The four-year transfer/graduation rate of full-time minority students increased slightly (Indicator 16), whereas the six-year transfer/graduation rate of full- and part-time minorities declined slightly (Indicator 17). Because BCCC's student body is comprised primarily of minorities, all steps described in this Report to enhance student success will enhance outcomes for minorities. (Plan 3) Activities underway to improve minority students' success include enhanced support services, the Committee on the Recruitment and Retention of African American Males, and others described in the *Learner Centered Focus for Student Success* section. The Committee's

charges are: establish activities addressing academic, transfer, career, financial aid, student activities, and support services needs of African American males while assisting them in their acclimation to BCCC; develop activities to educate faculty, staff, and students on African American male issues; and strengthen community support for African American males in addition to supporting their own communities. Objectives are: research why African American males attend BCCC; examine data from the Accuplacer placement exam; and produce a report describing BCCC's African American male students, their academic goals, and risk factors.

Awareness. Diversity awareness is promoted by the Institute for Inter-Cultural Understanding which has student, faculty, and staff members. The new College Climate and Diversity Committee will study diversity-related issues and plan ways to enhance the positive results of a diverse population dedicated to learning. (Plan 3)

Support of Regional Economic and Workforce Development

Training. As discussed under *Enrollment* in the *Accessibility and Affordability* section, BCEC lost the majority of its leadership team in FY 2004. The Office of Training and Professional Development lost its Director and all 3 of its Assistant Directors. Thus, the numbers of contract training courses, numbers of business and organizations served in contract training, and number of participants in contract training decreased (Indicators 21, 22, and 23). Employer/Organization satisfaction with BCCC's contract training remains high at 96.3% (Indicator 19). As previously discussed, the new Director of Business and Industry Services is rebuilding business relationships and developing new partnerships. (Plan 5) New marketing materials have been developed for mailing to Baltimore area businesses. BCEC staff plan to hold bi-monthly industry-specific breakfast meetings and make weekly visits to businesses, agencies, and municipalities. New weekly contact reports will be shared to enhance communication and follow-up. With these efforts and the complement of new staff, BCEC will rebuild its enrollment.

Employment. Employer satisfaction with BCCC graduates remained extremely high at 100% (Indicator 18). 76% of the 2002 career program graduates rated their preparation as "Very Good" or "Good" (Indicator 20). The percent of career program graduates employed full-time in a related or somewhat related field decreased from 2000 to 2002 (Indicator 24). It remains BCCC's goal to increase the employment rate to 85%, our benchmark. (Plan 5) The Career Services Office has many activities underway to improve career outcomes. Each semester Soft Skills Workshops are held on Goal-Setting, Job Search Strategies, Business Etiquette, Communication Skills, and Resume/Cover Letter Writing. Three Career assessments are available to assist students in making a career decision: DISCOVER, Careers Type Focus, and SDS (Self-Directed Search). The resource library has encyclopedias and career-specific publications and magazines that discuss exploring the job market and marketing oneself. The College Central Network enables students to post their resumes and employers to post jobs. Spring career fairs are held in conjunction with MOED and the Department of Labor, Licensing, and Regulation. PRE 100 courses and New Student Orientation include career services information. The extensive program evaluation system with data drawn from students, faculty, advisory committees, and employers will also enhance these outcomes.

Licensing. Through its revised program evaluation process, BCCC seeks to continually improve licensing exam passing rates for the Allied Health fields (Indicator 25). In 2004, BCCC's passing rate for the RN licensing exam increased to 98%, surpassing its benchmark of 95%. The Dental Hygiene graduates maintained a passing rate of 100% and the Physical Therapy program's rate increased to 100%; both surpassed their benchmarks of 95% and 90%, respectively. The Emergency Medical Services rate increased to 92%. The Health Information Technology passing rate increased to 100%, surpassing its benchmark of 75%. The Surgical Technology passing rates

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achieved 100% in 2003. (Plan 4,5)

Effective Use of Public Funding

Academic Budget. The total expenditure on instruction increased by $308,587; from $18.2 million in FY 2003 to $18.4 million in FY 2004 (Indicator 26). The corresponding percentage expenditure on instruction in the operating budget increased from 40.6% in FY 2003 and to 41.0% in FY 2004. This is due to an overall increase in expenditures of $355,000 that was primarily allocated to fund instructional delivery costs for BCCC's increasing enrollment. The total dollar expenditure on instruction and selected academic support (combined) decreased by $277,000, from $23.6 million in FY 2003 to $23.3 million in FY 2004; however, the percentage expenditure on instruction and selected academic support in the operating budget declined slightly from 52.8% in FY 2003 to 51.8% in FY 2004 (Indicator 27). This is also due to significant allocation of funds related the $70 million dollar renovation and acquisition and build-out of related surge space. Funds continue to be allocated to student services, personnel costs, and deferred maintenance initiatives in support of the Strategic Plan. BCCC remains committed to attaining Plan Goal 1 by providing accessible, affordable, and cost-effective high quality higher education.

Community Outreach and Impact

Continuing Education Enrollment. Workforce development enrollment decreased to 5,855 in FY 2004 (Indicator 28). Senior adult enrollment grew tremendously from FY 2002 to FY 2003 reaching 5,198; it then declined to 4,943 in FY 2004 (Indicator 29). Courses tailored to meet the needs of senior citizens are offered in Senior Centers throughout the City including art, financial and estate planning, computer skills, and the history of Baltimore. (Plan 2) As discussed in the _Accessibility and Affordability_ section, in FY 2005 BCEC developed Savvy Seniors, a new program targeted towards adults 50 years of age or more. A variety of classes will be held weekly at RPC. Some scholarships will be provided through our partnership with the Department of Recreation and Parks.

Looking Forward. With the appointment of the Interim President, stability has returned to the College.

COMMUNITY OUTREACH AND IMPACT

Strategic Priority. One of the College's strategic priorities is to strengthen community outreach. BCCC continues to be committed to reaching out to the service population in Baltimore City. Dedicated faculty and staff provide their expertise to serve Baltimore's citizens, community and neighborhood organizations, area employers, and the Baltimore City Public School System (BCPSS). While the Office of Community Relations is located within the College's Division of Institutional Advancement, the entire College community is actively involved in serving the needs of Baltimore City.

Faculty and Staff Involvement. The Community Outreach Coordinating Council (COCC) has served as a coordinating body for the College's community outreach efforts in order to best meet the needs of the community and efficiently utilize staff resources. This Council will be reconstituted this year with the new key staff as members. The Director of Community Relations and the Executive Director of Off-Campus Student Services and Housing co-chair the committee, which has faculty and staff representation. Each member represents programs and services that the College offers to Baltimore's citizens and families. The COCC plans to continue surveying faculty and staff about their community connections, affiliations, and outreach initiatives so that new outreach opportunities may be explored. Faculty and staff participate in many community service

activities on an individual basis, as well as through their College programs. Organizations that benefit from the dedication and expertise of faculty and staff include American Heart Association, Career Connections Health and Bioscience Advisory Board for BCPSS Health and Bioscience Academies, NAACP, Westside Youth Opportunity Community Center Advisory Board, Second Chance Project, Belair-Edison Neighborhoods, Inc., Metropolitan Transitional Center at the Department of Corrections, Girl Scouts of America, Community Relations Council for Woodstock Job Corp, Boys and Girls Clubs of America, Alpha Phi Alpha Fraternity, Greater Mondawmin Education Consortium, Alpha Kappa Alpha Sorority, Baltimore Metropolitan Pan-Hellenic Council, Greater Mondawmin Coordination Council, and the Greater Northwest Coordination Council. Faculty and staff also engage the community through the Speakers Bureau. As a free service to the community, faculty and staff speak on a wide range of topics to community organizations, church and civic groups, schools, and professional associations. This year's audiences include the Northwest Baltimore (SNAP) meeting, House of Refuge, Cherry Hill Family Support Center, Baltimore Baptist Convention, and Department of Social Services. BCCC also provides marketing presentations to advisory boards, recruitment audiences, and other key constituencies.

Student Involvement. BCCC's students are actively involved in community outreach activities. The Student Governance Board sponsors free lectures, concerts, and activities surrounding such events as Women's History Month and African American History Month. Respiratory Care program students assist with Camp Super Kids activities and many volunteer to help with the Special Olympics. The Dental Hygiene Clinic provides free cleanings to community children and senior citizens. Free seminars on parenting strategies, ethics, and cultural programs are available to residents. Through support groups like Positive Men and Women of Strength, BCCC students reach out to various BCPSS high schools students.

Business Organizations. BCCC is a member of many business organizations that play key roles in the City's economic development, including the Greater Baltimore Committee, the Greater Baltimore Alliance, and the Downtown Partnership. Participation on the Governor's Workforce Investment Board and the Baltimore Workforce Investment Board enables BCCC to communicate its presence to a wider community audience in need of college programs and services. These Boards are established groups that play key roles in meeting local and state workforce needs and BCCC's programs are a strong match with the critical skill shortage areas they have identified. The Community Relations Director serves on the steering committee for Project Garrison and works to identify funding sources, provide information about BCCC's services, and coordinate the establishment of adult education classes at community sites. The Project serves 6 communities around the College. The Community Relations Office has forged relationships with many Baltimore business groups including International Association of Administrative Professionals, Poetic Java Publishing, National Association of University Women, American Express Financial Services, and the Greater Homewood Community Corporation.

BCEC Off-Campus Programs and Partnerships. BCCC's Business and Continuing Education Center (BCEC) has a long history of partnerships and affiliations with business, industry, community, public schools, and government organizations. Much of this programming takes place off-campus across the City. Adult and Community Education (ACE) programs continue to be the largest provider of literacy training in Baltimore City. More than 300 free Pre-GED, GED, English as a Second Language (ESL), and Youth Empowerment courses are offered at 88 City sites. Training to meet the needs of senior citizens takes place at senior centers across the City such as the Hatton Senior Center, Harford Senior Center, John Booth Senior Center, Roland Park Place, Cherry Hill Senior Manor and Concord Apartments. BCCC is also reestablishing partnerships with a

number of City and State agencies to offer educational activities to their employees or constituents. These include the Mayor's Office of Employment Development (MOED), Maryland Office for New Americans, Maryland State Department of Education (MSDE), Housing Authority of Baltimore City, Department of Social Services, School @ Work Program, The Johns Hopkins Hospital, Baltimore City Fire Department, Baltimore City Department of Personnel, Maryland State Highway Administration, Employee Development and Training Institute, Maryland State Department of Human Resources, University of Maryland Medical Center, and Maryland Tourism Council. Renewal of former and establishment of new business relationships are underway including Empower Baltimore Management Corporation, Harbor Bank of Maryland, M&T Bank, and United Parcel Services. BCCC has committed to increase funding to enhance literacy and workforce development opportunities.

Faith-Based Affiliations BCCC's Community Relations Office has relationships with numerous faith-based organizations. Affiliations include the Agape Miracle Church, Project ARISA, Greater Faith Baptist Church New Christian Memorial, Douglas Memorial, Wayland Baptist Church, After School Program, Women In Christ, Unity United Methodist Church, Porter Baptist Church, Greater Faith Baptist Church, New Life Methodist Church, Mt. Lebonan Baptist Church, St. Bernadine's, Second English Lutheran Church, Mt. Olive Evangelical Church, Keystone Church of Christ, Mt. Zion United Methodist Church, Interdenominational Ministerial Alliance, Victory Ministries, New Christian Memorial Church, Christ United Methodist Church, Greater Paradise Christian Center, New Bethlehem Baptist Church, City Temple Baptist Church, and Baltimore Blacks and Jews Organization. Relationships range from Speakers Bureau requests to event planning, facilities use, and technical or planning assistance.

Community Events, Fairs, and Festivals. BCCC's outreach also extends to actively supporting public events. Such events include the Gwynn Oaks Community Day, Wyndham Career Day, Kingdom Conference, Park Heights Community Congress, Soul School Institute Cultural Event, and Mondawmin Career Day. The Community Relations Director serves on the Board of Directors for the Greater Northwest Community Coalition (GNCC) which led to BCCC's participation in the GNCC Juneteenth Community Festival. BCCC's Interim President and the Chair of the Board Trustees spoke at the 2005 Community Volunteer Award Ceremony. BCCC alumni authors participated in the Baltimore Book Fair.

Community Events On Campus. The Community Relations Office also coordinated the University of Maryland Viral Institute's meeting with College Health Center Staff and the schedule for health information sessions to be held at the Liberty and Harbor campuses for a student awareness campaign. For Project BRAVE, the Office assisted the Baltimore Regional Alliance for the Vaccine Effort with the coordination of educational outreach sessions on campus, campus tours, and on-campus presentations to the National project team. Throughout FY 2004, a wide variety of schools, associations, and organizations utilized BCCC's facilities, including Thurgood Marshall and Frederick Douglas High Schools, Lemmel Middle School, Maryland Public Television, Military Youths Corps /Freestate Challenge Academy, Baltimore Chapter of ACE, Boys and Girls Club of Westhills, Transit Riders Action Council of Metropolitan, Vital Entertainment, Flair Modeling Studios, City Council Woman Sheila Dixon, Home Buyer's Savings Guide, Northwest Bulldogs Youth Football Police Athletic League, POP Warner Little Scholars, Lt. Governor's Office Commission on Education, Department of Juvenile Justice, Baltimore City Department of Social Services, Alpha Kappa Alpha Sorority, Inc., Zeta Phi Beta Sorority, Inc., Girl Scouts of America, Gwynn Falls Cheerleading and Football Camp, A Good Black Man, Inc., Delta Sigma Theta Sorority, Inc., Alpha Phi Alpha Fraternity, Inc., Chi Eta Phi Sorority, Inc., Radio One, WERQ

and WWIN of Clear Channel Broadcasting, WCAO, Home Box Office (The Wire), Baltimore Ravens, African American Male Leadership Institute, AARP, Woodstock Jobs Corp Centers, NACA, Child & Adult Food Care Program, AWKA Union Baltimore/Washington Chapter, Chevy Chase Bank, Baltimore City Housing Department, National Association of Black Law Enforcement Officers, Inc., Sister to Sister Network, Wachovia Bank, Provident Bank of Maryland, Army Recruitment, Red Cross, NAACP, MOED, KUUMBA Ensemble, Alpha & Omega Productions, and Universoul Circus.

BCPSS Workforce Needs: Teacher Education. BCCC's Center for Teacher Excellence (CTE) is a model of comprehensive strategies designed to prepare BCPSS teachers for certification as well as provide a strong connection between BCCC and BCPSS. In response to the critical need for certified teachers in the BCPSS, where 30% of teachers were provisionally certified, BCCC designed the CTE to help this group complete the courses needed to teach under Maryland law. Needs assessments were conducted with hundreds of BCPSS teachers to develop the appropriate courses and best schedules. Hundreds of provisionally certified BCPSS teachers have taken courses in reading, PRAXIS preparation, psychology, education, information technology, and other content courses through the CTE. The CTE's Maryland Teacher Certification Pathway also offers a non-degree, non-certificate conferring course of study to teachers with a Bachelor's Degree who want to meet MSDE teacher certification requirements. Two Summer CTE sessions were offered in 2004; the first had 217 students enrolled and the second had 170. 244 students were enrolled in Fall 2004. BCCC is proud of the CTE's role in training BCPSS teachers.

BCPSS and Enoch Pratt Free Library. Through this partnership, BCCC coordinated the "Wild About Reading Literacy Jamboree." The Jamboree was a half-day symposium on children's literacy designed for the community to participate in a diverse professional development experience promoting children's literature appreciation. Maryland authors, illustrators, bookmakers, and storytellers discussed their love for children's literature during workshops and demonstrations. Children were invited to attend.

BCPSS: Pitts-Ashurton Simulated Community College. The Pitts-Ashburton Simulated Community College was a 7-week program for middle school students from Ashburton/Nathan Pitts Elementary School. It provided students with the opportunity to experience the college-preparation process through a series of simulations designed to simulate the actual experience of high school students preparing for college. These students completed a mock admissions application, applied for State and federal financial aid via "FAFSA on the Web," took a mock placement test, received advisement, chose a major, registered for classes, received financial aid and scholarships, and paid their bills. They participated in a New Student Orientation simulation similar to the program BCCC offers to incoming first-year college students. Presentations were also made to the students at the middle school and students made many visits to the Liberty Campus. The middle schools students and administrators praised this program.

Science Is For Everyone. BCCC's award-winning *Science Is for Everyone* (SIFE) program represents an innovative approach to serving the community. SIFE is a partnership between BCCC and 8 Baltimore City faith-based organizations designed to encourage children, ages 7 to 12, to pursue careers in technology, science, and mathematics. Field trips this year included the Smithsonian Museum of Dentistry, Science Center, and College Park Aviation Museum. SIFE provided math, science, and technology hands-on experiences for over 300 students and their families. Through SIFE's partnership with the National Aquarium, the Community Relations Director is a member of the Aquarium on Wheels program and helps the program identify BCPSS students for participation and conduct interviews.

Information Dissemination. Community events are posted on the BCCC website. Publications about BCCC are also available at various Motor Vehicle Administration sites, the State Office Building, Baltimore City Neighborhood Service Centers, community buildings, libraries, and Adult-Learning sites. Speakers Bureau brochures are distributed at all community and advisory board presentations. The Alumni Connections Newsletter is published each semester and mailed to over 13,000 alumni. It highlights BCCC news, services available for alumni, and community events. BCEC publishes Partners in Training, a quarterly newsletter that is mailed to over 200 businesses and agencies. Housed at RPC, WBJC radio station has been the leading classical music station in the Baltimore/Washington Metro area for over 50 years and reaches 170,000 listeners weekly. It is ideal for promoting community events.

Goal. To support our strategic priority to strengthen community outreach, the Strategic Plan includes goals to build a stronger relationship with the external community and improve the College's image. The Community Outreach Coordinating Council will work on how best to reach out to community groups and form new partnerships.

BALTIMORE CITY COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,767	9,754	10,883	10,717	9,230
	Number of noncredit students enrolled	12,474	12,824	13,362	10,930	15,000
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	30.0%	31.7%	33.4%	32.2%	32.0%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
3*	Market share of recent public high school graduates in service area	36.7%	36.7%	32.4%	32.3%	40%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	10.5%	12.4%	15.0%	11.9%	12%
		FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**Benchmark 2006**
5*	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	39.3%	37.2%	42.2%	36.4%	40%
Learner Centered Focus for Student Success						
		2000 Cohort	**2001 Cohort**	**2002 Cohort**	**2003 Cohort**	**Benchmark 2004**
6	Second year retention rate	51.4%	53.5%	58.6%	60.0%	60%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
7**	Four-year transfer/graduation rate of full-time students	13.1%	13.5%	9.9%	11.4%	18%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 1999**
8**	Six-year transfer/graduation rate	16.0%	15.1%	17.3%	15.6%	22%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	88%	88%	90%	97.6%	90%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2003 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		45%	78%	59%	53%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	93%	90%	79%	76.2%	95%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.63	2.58	2.44	2.40	2.70
Diversity						
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population	91.2%	91.3%	94.7%	90.9%	90%
	13a Percent minority student enrollment					
	13b Percent minority population of service area, 18 or older)					
14	Percent minorities of full-time faculty	50.8%	52.0%	61.0%	58.5%	Do Not Submit
15	Percent minorities of full-time administrative/professional staff	70.8%	73.8%	72.5%	75.2%	Do Not Submit
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001 Cohort**
16**	Four-year transfer/graduation rate of full-time minority students	12.0%	13.2%	9.2%	11.6%	18%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 1999 Cohort**
17**	Six-year transfer/graduation rate of all minority students	13.7%	13.0%	15.4%	13.7%	22%

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates (NA* - Less than 5 respondents)	NA*	100%	100%	100%	100%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark Insert Year
19	Employer/organization satisfaction with community college contract training	100%	97.1%	100.0%	96.3%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	98%	100%	81%	76.2%	100%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark Insert Year
21*	Number of contract training courses offered	853	730	703	339	900
22*	Number of businesses and organizations served in contract training	42	72	59	45	80
23*	Number of participants in contract training	9,984	7,847	9,609	4,464	15,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	89%	82%	83%	69%	85%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25 **	Licensure exams passing rate					
	Emergency Medical Services - EMT-P	83%	25%	50%	92%	75%
	Health Information Technology - AHIMA	0%	100%	75%	100%	75%
	Respiratory Therapy-MD-Entry Level Exam	100%	100%	100%		90%
	Nursing- National Council	94%	88%	92%	98%	95%
*	Physical Therapy - Assessment Systems	75%	83%	80%	100%	80%
	Surgical Technology-Asc Surg Tech Exam	NA	100%	100%	DNA	75%
	Dental Hygiene - National (Written) Board	100%	100%	100%	100%	95%

NA - no students sat for exam that year.

DNA - Data not available for 2004 due to a change in the way results are disseminated to colleges.

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	2005
26 **	Percentage of expenditures on instruction	41.7%	40.1%	40.6%	41.0%	50%
27	Percentage of expenditures on instruction and selected academic support	54.7%	53.7%	52.8%	51.8%	59%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	11,425	8,636	10,798	5,655	9,000
29	Senior adult enrollment in non-credit courses	457	3,767	5,198	4,943	1,900

CARROLL COMMUNITY COLLEGE

MISSION

Carroll Community College is an innovative center of learning that focuses on the intellectual and personal development needs of the learner; promotes effective teaching; responds to and embraces an increasingly diverse and changing world; establishes a sense of community for students and those who support the student; uses institutional resources effectively; and values and promotes lifelong learning.

INSTITUTIONAL ASSESSMENT

Carroll Community College is proud of its performance in serving students and meeting the needs of Carroll County for postsecondary education, business and workforce development, and cultural enrichment. The college is committed to ongoing assessment and evaluation of its programs and services and to public documentation of institutional effectiveness to provide accountability to its stakeholders.

Commission staff identified one performance indicator requiring an explanation. For most of the remaining indicators, the college either exceeds the associated benchmark or the trend is toward reaching the benchmark. In the few cases where this is not true, the data are typically unstable due to small cell sizes, resulting in substantial variability in the performance indicator.

Indicator 27: Percentage of Expenditures on Instruction and Selected Academic Support. Data reported for Carroll in FY2000 and FY2001 included all academic support expenditures, and the college established the initial benchmark based on these data. Revising these figures to include only the expenditures associated with selected academic support yields 51.1 percent for FY2000 and 50.0 percent for FY2001. Based on these revised baseline figures, and with the knowledge that new buildings were preparing to come on line, the college would have established the benchmark at 52 percent. *The college requests that the benchmark for indicator 27 be revised to 52.0 percent.* The percentage of expenditures on instruction and selected academic support for FY2002-04 has been consistent at 51.2, 51.0, and 51.2 percent, respectively. Given the recurring physical plant expenses of opening the Scott Center for the Fine and Performing Arts, the Business Training Center, and the Life Fitness Building during this period, the college is satisfied with maintaining the proportion of its budget devoted to instruction and related academic activities.

The college is continuing to monitor its progress on three other indicators identified by MHEC staff:

Indicator 14: Percent Minorities of Full-time Faculty.

Carroll Community College continues to experience challenges in attracting an ethnically diverse faculty and staff, for the following reasons:

- Carroll County's relatively homogeneous population, which limits both the pool of ethnically diverse and professionally qualified potential employees, and the college's ability to attract an ethnically diverse workforce to an area with few ethnic communities

- Very low turnover

The college administration continues to be concerned with the problem of recruiting an ethnically diverse workforce, and it continues to fine tune its recruitment procedures to find qualified minority candidates. These procedures include:

- Communication of vacancies with institutions and organizations that are likely to be sources of minority candidates, such as Bowie State University and the University of Maryland Eastern Shore. Recently, the list of such institutions was significantly expanded to include similar institutions outside of the D.C.-Maryland region.

- National searches for all faculty and administrative positions, including the use of higheredjobs.com.

- Use of advertising sources that focus on minority candidates, with research about their ultimate effectiveness. For example, the college for some time advertised its vacancies in *Black Issues in Higher Education*. Review of information from candidates revealed that none had been alerted to the college's vacancies by advertisements in this periodical. Accordingly, the college eliminated use of this periodical and substituted the *Baltimore Afro-American*. By concentrating on a more local periodical, it is hoped that the college's commitment to diversity will become more well-known in the immediate surrounding area.

These approaches appear to be improving the college's effectiveness in attracting minority candidates to apply for vacant positions, as documented in the college's Minority Achievement Report submitted to the Commission June 1, 2005. Over the past three fiscal years, a total of 379 people applied for 12 vacant professional staff positions at the college. Forty, or 10.6 percent, of these applicants were minorities. Minority applicants were hired into two of these 12 positions (16.7 percent).

The college has not been successful in hiring minority faculty. Over the past three years, six full-time faculty positions were filled. Forty-two, or 14.8 percent of the 283 faculty applicants, were minorities. None of the hires were from minority racial or ethnic groups.

Like most institutions with large numbers of adjunct faculty, Carroll Community College tends to attract individuals from this base as applicants for full-time positions. In 2002, just over 5 percent of the credit adjunct faculty were minorities. In fall 2004, minorities accounted for almost 9 percent of the adjunct faculty. This should ultimately attract a more diverse pool of applicants for future full-time openings, while providing a more diverse set of instructors for current students.

Indicator 17: Six-year Transfer/Graduation Rate of All Minority Students.

MHEC staff identified the six-year transfer/graduation rate of minority students for continual monitoring by the college. Strategies for improving performance on this indicator include the use of basic skills assessment tests for entering students; interpretation of test scores in First Advising Sessions to ensure appropriate course placements; use of the Early Alert Program whereby faculty

refer students in academic difficulty to appropriate support services; Orientation, First-year Programs, and co-curricular activities to promote student integration into college; opportunities for tutoring in the Academic Center, both by appointment and on a walk-in basis; and opportunities to participate in Academic Communities, career-oriented learning support groups featuring mentoring and hands-on, active, collaborative learning experiences inside and outside the classroom. Eight Academic Communities are offered: Body by Carroll: Adventures in Health incorporating Healthcare, Wellness, Sports and Fitness; Creativity; Education, Human Development, and Behavior; Great Ideas from the Human Experience; Law and Criminal Justice; Leaders, Investors, and Entrepreneurs; How Things Work; and Social and Cultural Awareness.

The six-year transfer/graduation rate for minority students has improved since its low point of 7.7 percent for the 1996 cohort. The two most recent cohorts, students entering in fall 1997 and 1998, achieved transfer/graduation rates of 22.2 percent and 18.2 percent, respectively. The small number of minority students in these cohorts can result in large swings in these indicators. For example, the 1997 cohort had 18 students. Had two more students transferred or graduated, the rate for this cohort would have exceeded the benchmark of 30 percent. It is the relatively low transfer and graduation success of part-time students that is holding the six-year rate down.

The college is pleased that it has recently exceeded its benchmark of 33 percent for the four-year transfer/graduation rate of full-time minority students. This indicator was included in the college's 2003 Minority Achievement Action Plan and the college's full-time minority students have achieved and sustained transfer/graduation rates above both the benchmark established by the Board of Trustees and the overall rate for all Carroll students:

Four-year Transfer/Graduation Rates of Full-time Students

	1997 cohort	1998 cohort	1999 cohort	2000 cohort
All students	40.2%	38.2%	39.9%	38.4%
Minority students	15.4%	44.4%	44.4%	40.0%

In addition to the strategies mentioned above, the college is engaged in two additional initiatives that it hopes will improve minority student and staff recruitment and retention.

Strategic Initiative on Diversity and Global Awareness

Initiatives in the college's Strategic Plan are proposed by the president and endorsed by the Board of Trustees. They guide annual office and employee planning and goal setting for the coming year, and justify requests for new monies in the budget development process for the following fiscal year. Among the seven initiatives in the college's Strategic Plan for FY2005-FY2006 was Initiative V – Incorporate the concepts of diversity and global awareness within the college so that the entire college community is aware and engaged in the process.

The college's planning process includes Strategic Plan Reports by members of the collegewide Planning Advisory Council (PAC). In a mini self-study process, members of PAC who are not employed in areas directly related to the accomplishment of a presidential initiative prepare status

reports each spring on the progress made in achieving the goals of the Strategic Plan. The following is the Strategic Plan Report made in May 2005 for the diversity initiative:

The Global Awareness Advisory Board built upon the work of its first year by encouraging and identifying specific global awareness related activities. The Board consists of both faculty and staff and includes representatives of the president's office, teaching faculty, Continuing Education, Student Life, Service Learning, and Disability Services.

Over the past year, there have been a variety of programs supporting the initiative through the Academic Communities, student clubs and organizations, Student Life programs, Continuing Education offerings, and staff/faculty development opportunities.

Major accomplishments in FY2005 included (not a comprehensive list):

- Co-curricular programs: Multicultural Fair, Service Learning Fair, Film Series, plus club sponsored activities (e.g. Native American Dance Troupe, Passover Seder)

- Continuing Education programs: Alpha and Omega: Global Myths of Creation and Destruction, Single Voices from Around the World lecture, The Resurgence of Fundamentalism in World Religions course, Introduction to Buddhism: From Samsara to Nirvana course

- Staff Development activities: Multicultural film series and discussions, *Reading Lolita in Tehran* book discussion, Holocaust Museum field trip, The Holocaust: A Survivors Story speaker, Race: The Power of Illusion film and discussion.

- Library and Media services: Regular broadcasting of the Deutsche Welle foreign language (Spanish, German) news program on the college's Cable 18 television channel; continued to purchase print and electronic resources to support multicultural assignments in the curriculum (e.g., *Gale Encyclopedia of Multicultural America*, *Handbook of Research in Multicultural Education*)

The Global Awareness Advisory Board is currently in the process of surveying faculty to assess the level of integration of global awareness/diversity into courses and to identify best practices in this area. Preliminary results indicate that many courses are incorporating these concepts into the planning of the courses, and several are spending a significant amount of class time studying and discussing related issues.

Student Persistence and Achievement Committee

At its March 7, 2005 meeting, the Planning Advisory Council appointed a new Student Persistence and Achievement Committee. The committee will report to the Enrollment Management Leadership Team and replace the inactive Retention Committee. The committee was charged with the following by the Planning Advisory Council:

Members of this committee will assist in the preparation of college-wide enrollment management initiatives and ensure their inclusion in appropriate annual area and functional plans within the institution (for example, Academic Plan, Marketing Communications Plan, Student Affairs Plan, Technology Plan). The committee will review issues, policies and procedures that will lead to a better understanding of factors that impact student persistence and will develop strategies to foster persistence and success.

Specifically, the committee will:

- Define student persistence and achievement at Carroll Community College and identify the data needed to monitor progress in this area. Review the annual Student Degree Progress Report, and other institutional research into student persistence and success, prepared by the Planning, Marketing, and Assessment area.

- Meet periodically as a whole or in subcommittees to review student enrollment, retention, degree-progress and achievement data, contribute to the development of student retention and achievement programs, and assist with implementation of retention initiatives.

- Assist in the process of reviewing and evaluating outcomes related to student engagement such as Academic Communities, Service Learning, First Advising, Student Orientations, and Student Life programs.

- In conjunction with the appropriate vice presidents, identify college-wide student persistence and retention program needs in the annual budgeting process and make recommendations for end-of-year expenditures supporting student persistence and retention efforts.

- Under the supervision of the Vice President of Academic and Student Affairs, provide progress reports for the Enrollment Management Leadership Team on the status of implementation of initiatives contained in the college's Strategic Plan that involve student persistence, retention, and achievement.

Because Carroll Community College is located in an ethnically homogeneous county, efforts to increase diversity have focused on expanding employee applicant pools and creating a campus that is welcoming to all persons and supportive of cultural diversity. The college continues to develop, implement, and monitor initiatives that will attract and support an ethnically diverse student body and workforce.

Indicator 29: Senior adult enrollment in noncredit courses. At the time the benchmark of 2,800 was established, enrollment of seniors in noncredit courses was averaging less than 2,400 per year. The college established a benchmark of increasing senior enrollment to 2,800, an increase of over 16 percent, based on estimated county population growth in this age group. However, in a time of constrained resources, the college decided against significantly increasing courses or promotional efforts targeted toward the senior adult population specifically. Instead, resources for new program development were used to launch a new summer youth program (Kids@Carroll) and to expand lifelong learning programs targeting all adults.

Supporting the Goals in the State Plan

Carroll Community College is committed to supporting the goals in the *2004 Maryland State Plan for Postsecondary Education*. The following section highlights activities and accomplishments of Carroll Community College grouped under the five goals in the state plan.

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

Carroll Community College is committed to ongoing assessment and evaluation of its programs and services, and to public documentation of institutional effectiveness to provide accountability to stakeholders. In its Student Learning and Institutional Effectiveness Assessment Plan, the college outlines how it assesses its effectiveness in all areas of the college. This assessment includes use of nationally-normed tests and participation in national data collection and benchmarking efforts.

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

Because of county and state support, plus efficiency of operations, Carroll Community College maintains relatively low tuition and fee levels. A year at Carroll is half the cost of a year at a University of Maryland campus, and a fourth to a seventh the cost of most private colleges. Even with modest tuition and fee charges, some students find it difficult to afford the community college. So Carroll has launched Partners—The Campaign for Carroll Community College, the college's first-ever major gifts campaign. Among other goals, Partners aims to raise $2,150,000 for scholarships.

Carroll offers classes in a variety of timeslots and formats to accommodate student schedules. Courses are offered in the morning, afternoon, evening, on Saturdays, and online. Hybrid courses incorporating on-campus classroom instruction with web-based assignments were introduced in fall 2002. Short-duration courses are offered in summer and winter. In fiscal year 2004, the college offered a total of 221 courses online (73 credit, 148 noncredit) generating 902 enrollments. A total of 641 different students took a credit or noncredit course online.

To provide greater access to courses for residents of the southern and fastest-growing part of Carroll County, the college opened the Sykesville Center in fall 2004. Through a partnership agreement with the Police and Correctional Training Commissions, the college began offering evening classes at the new Public Safety Education and Training Center. Both degree-credit and continuing education classes are offered.

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

The number of students identifying themselves as African-American, Asian, Hispanic, or Native American increased from 91 in FY1999 to 205 in FY2004, more than doubling in five years. Among the seven initiatives in the college's Strategic Plan is Initiative V, Incorporate the concepts

of diversity and global awareness within the college so that the entire college community is aware and engaged in the process.

Goal 4: Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.

Teacher Education has been among the fastest-growing curricula at Carroll. The number of students majoring in Teacher Education programs increased from 99 to 268 during the five years from FY1999 to FY2004.

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

Carroll Community College has longstanding ties to its local business community. A strong partner of the Carroll County Chamber of Commerce and provider of customized workforce training via contract to 65-75 organizations annually, the college's Continuing Education area contributes directly to business and workforce development in Carroll County. Open-enrollment workforce training courses offered by Continuing Education generated over 2,500 enrollments in fiscal year 2004. The Miller Small Business Resource Center provides mentoring, consulting, technology resources, and networking opportunities to small businesses in the county.

The Nursing and Allied Health Building opened in fall 2004, enhancing the college's capability to provide up-to-date education and training for healthcare professionals. Nursing majors have doubled in the last two years, and as of spring 2005 the LPN program had six students and the RN program 42 students on waiting lists for admission.

3. Community Outreach and Impact

Carroll Community College has a long history of partnerships with community and government agencies, local businesses, and public schools. The college's Strategic Plan has supported this commitment through inclusion of an initiative to "expand partnerships with the Carroll County Public Schools, the Office of Economic Development, and new businesses in Carroll County." The college's faculty, staff, and students have embraced the ideals of community involvement and outreach which is exemplified by the many active partnerships that they have developed or maintained over the past year.

Economic and Workforce Development

The college's Continuing Education and Training (CET) area had a successful year in developing contract training relationships with first-time and returning business clients. CET provided contract training to ten companies who were first-time users of college training services. Additionally, the CET staff was able to re-establish training relationships with several companies that had not contracted with the college during the immediate past several years. The college established its largest single contract to date to provide millwright and electrician training for a large corporation's local employees.

CET has been successful in expanding training and business service relationships with the county's larger employers. The following list highlights activities over the last year:

- Training for Joseph A. Bank has increased and diversified
- Episcopal Ministries Association has entered into a contract with the college to provide all CPR and first aid training to staff in three facilities in Maryland
- Northrop Grumman and Marada have expanded training and service contracts
- Training services to Carroll County Public School (CCPS) employees have expanded to include a series of courses for administrative assistants and Command Spanish for teachers and support staff.

The Miller Small Business Development Center was established to provide services to entrepreneurs and small business owners through formal training activities, mentor counseling, individual assistance, group seminars, and access to on-line resources. The Center has doubled the number of clients served over the previous year and is offering a new certificate program for business owners. CET has contracted with the Mt. Airy and Taneytown Chambers of Commerce to conduct professional development for Chamber members.

The college presented the Careers in Healthcare Symposium. This event, which was free and open to the public, featured question and answer sessions regarding nursing and allied health programs at the college and allowed participants to meet with employers to learn about the requirements for entering a variety jobs in healthcare.

The annual spring job fair was a one-stop opportunity for job seekers to learn about potential career possibilities in the local area. The event invited job-seekers to practice interviewing skills, distribute resumes, and meet face-to-face with local employers.

Partnerships with Public Schools

The college's partnerships with Carroll County Public Schools (CCPS) are numerous, with many college employees serving on advisory boards or committees, contributing both time and expertise. A member of our faculty assisted the CCPS faculty with revisions to the accounting curriculum so that it aligned with the college's accounting courses and students could seamlessly articulate to college-level accounting courses. As a result, a new articulation agreement was established and the new Academy of Finance was initiated by CCPS.

The concurrent enrollment program, which allows CCPS high-school students to enroll in college-level classes, has experienced significant growth. Through staff efforts in spreading awareness of this program, enrollment grew 20 percent over the previous year. The college's advising staff has worked actively with parents and guidance counselors to identify and recruit eligible high school students.

The following list provides examples of other activities in which the college partnered with the Carroll County Public School System:

- Tech Prep and Career Connections students visited campus and took college placement tests
- Co-sponsored the Carroll County Continuing Education Fair at Westminster High School
- Co-sponsored the Carroll County Job Shadow Day with the Chamber of Commerce and CCPS
- Participated in the annual Carroll County Career and Technology Center's open house.
- Hosted an in-service day for high school guidance counselors
- Participated in Career Fairs at several high schools
- Made presentations at middle school parent information sessions in conjunction with the Career Connections staff
- Supported the "Achievement Counts" program with visits to several high schools
- Co-sponsored the annual Character Education Institute.

COMMUNITY OUTREACH AND IMPACT

The college's English for Speakers of Other Languages (ESOL) Program experienced dramatic growth over the past year. Two new community sites were established in Manchester and Sykesville and a partnership with the Literacy Council was established to train volunteer tutors to assist in large ESOL classes. The ESOL headcount has doubled over the previous year and the number of course sections and FTE has increased significantly.

During the past fiscal year, the Continuing Education and Training area offered World View, a series of courses and programs that provided perspectives and information designed to bridge differences and cultivate understanding in a rapidly shrinking world. The series included such topics as global myths about creation, the Israeli-Palestinian conflict, America in the global society, and fundamentalism in world religions. The series included lectures by recent immigrants who have settled in Carroll County, discussing what brought them to the United States and what they have learned about differences as well as the common ties that bind us as a world community.

Geographic Access

In an effort to make the college more accessible to residents of the growing south Carroll area, the college established the Sykesville Center. Through a partnership agreement with the Maryland Police and Correctional Training Commissions, classrooms in the new Public Safety Education and Training Center became available to the college for evening credit and non-credit courses. Over 230 students were served during the Sykesville Center's first year of operation.

Cultural and Performing Arts

Carroll Community College offered a full range of cultural and performing arts events during the past year, most of which were free to the public. The largest event was the Random House Book Fair, which featured nationally prominent authors. This annual event attracted over 3,000 people to the campus for book talks, opportunities to meet authors, discounted book sales, and children's activities.

The college offered a series of events to commemorate Holocaust Remembrance Month. The presentation, "Propaganda: The Roots of the Holocaust," featured three local experts who discussed various aspects of the Holocaust and its significance to the community today. Another event featured a local author and holocaust survivor who discussed his seven-year ordeal of evading Nazi capture.

Carroll Community College served as a venue for the National Council on Education for the Ceramic Arts *Tour de Clay*. Eleven acclaimed artists in the field of ceramics displayed pieces in the college's Art Gallery in the Scott Center.

The college offered the well-attended fall and spring film series. The free showings of popular movies brought together students and the community in an entertaining venue. The films were varied and included family, dramatic, and comedic films.

Carroll's music department coordinated a slate of instrumental and choral performances that highlighted the talents of students and community members. These events included the premiere concert by the Westminster Symphony Orchestra, Spring Choral Concert, Chamber Choir Concert, and the Jazz Festival.

This overview presents a sample of the college's activities to develop the county's economic base and to be a key component of the region's cultural and community life. The faculty, staff, and students have embraced the college's commitment to the community which is demonstrated through the many hours and resources that are devoted to these efforts.

CARROLL COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,515	3,747	3,913	4,236	3,650
	Number of noncredit students enrolled	7,688	7,405	8,158	8,000	9,000

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	47.1%	46.8%	47.8%	47.2%	48.0%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	52.6%	52.8%	55.5%	53.1%	52.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	30.0%	27.3%	31.2%	28.8%	31.0%

		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.2%	51.5%	48.3%	50.1%	60.0%

Learner Centered Focus for Student Success						

		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	67.8%	69.4%	71.0%	72.3%	70.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	40.2%	38.2%	39.9%	38.4%	42.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	30.6%	28.3%	34.1%	32.5%	33.0%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	93%	96%	99%	99%	96%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		66%	60%	76.6%	70%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	76%	75%	70%	79%	80%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.7	2.7	2.9	2.8	2.8

Diversity						

		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Percent minority enrollment vs. service area population					
	13a Percent minority student enrollment	5.5%	6.3%	5.9%	5.9%	6.0%
	13b Percent minority population, 18 or older	4.6%				
14	Percent minorities of full-time faculty	0.0%	0.0%	0.0%	0.0%	6.0%
15	Percent minorities of full-time administrative/professional staff	4.0%	4.8%	6.9%	6.9%	6.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	15.4%	44.4%	44.4%	40.0%	33.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	26.3%	7.7%	22.2%	18.2%	30.0%

CARROLL COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	89%	83%	100%	100%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
19	Employer/organization satisfaction with community college contract training	96%	100%	98%	100%	95%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	95%	83%	100%	80%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY2005
21	Number of contract training courses offered	493	423	477	404	500
22	Number of businesses and organizations served in contract training	76	63	68	67	75
23	Number of participants in contract training	5,663	4,882	6,463	4,991	6,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	91%	75%	78%	83%	80%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Physical Therapist Assistant	89%	100%	100%	100%	90%
	LPN		90%	96%	100%	

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	39.8%	41.1%	40.6%	40.8%	42.0%
27	Percentage of expenditures on instruction and selected academic support	50.0%	51.2%	51.0%	51.2%	52.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	6,907	6,344	7,392	6,588	7,500
29	Senior adult enrollment in non-credit courses	2,455	2,184	2,201	2,503	2,800

CECIL COMMUNITY COLLEGE

MISSION

Cecil Community College is a small, publicly funded, open-access institution, which promotes educational, cultural and economic development in a changing county in rural northeastern Maryland. The faculty and staff are dedicated to providing an optimal education in an environment which fosters social responsibility and appreciation for cultural diversity. Cecil Community College offers high-quality transfer, career credit, and continuing education courses and programs, which are designed for college preparation, for the acquisition and upgrading of employment skills, and for personal enrichment. A variety of student services are available to help students formulate and achieve their goals.

INSTITUTIONAL ASSESSMENT

Cecil Community College is in the final year of its first five-year Strategic Plan (2000-2005), and its second 5-year Strategic Plan (2005-2010) was recently adopted. The 2005-2010 Strategic Plan is bold, focused and measurable and is expected to set the College on a path for continued success. The College's strategic initiatives are consistent with the updated Maryland State Plan for Postsecondary Education (2004) goals of ensuring quality education, equitable access, economic development, diversity, teacher preparation, learning-oriented use of information technology, and accountability. Implementation of the College's Strategic Plan serves as a basis for assessing the institution's performance accountability.

In the past year, the College upgraded the top academic leadership role from Dean to Vice President of Academic Programs with a new appointment. In concert with this appointment, the College has commenced the implementation of its 2004-2006 Institutional Assessment Plan. The College has developed an integrated assessment plan for measuring student learning outcomes and administrative effectiveness. The assessment plan links student learning and administrative effectiveness to the College's strategic plan and budgeting processes. The academic program division currently embarks on a systematic program evaluation that will inform decision making and optimize the College's resources. Moreover, the College is due for re-accreditation in June 2005 and has prepared a Periodic Review Report for submission to the Middle States Commission on Higher Education.

In January 2005, Cecil Community College opened a new 52,000+ square foot building in Elkton. Rapidly growing enrollment has enabled the College to fund the operating costs of the building without a special appropriation or reduction in other services. The building will facilitate the integration of continuing education courses with credit courses. Co-listed courses allow the continuing education and credit sections to collaborate in their efforts to enroll students in selected courses without compromising the academic integrity and technical competencies required in those courses. Cross-listing of continuing education and credit courses has removed some traditional barriers and permitted students to select their enrollment status.

Cecil Community College has consistently increased its enrollment growth in degree/certificate and continuing education programs within the past five years, making it one of the fastest growing

community colleges in the State. The College has expanded its teacher education programs to meet critical workforce shortage in the State. To facilitate seamless transfers, articulation agreements have been signed with the University of Delaware, University of Phoenix, Towson University, and Wilmington College, and partnerships arrangements are made with other 4-year institutions. The College's goal is to become a regional center for professional education development and training.

The College is one of ten pilot sites nationwide for the transportation, distribution and logistics career cluster and received an award from the U.S. Department of Education for its contribution to this national initiative. The United States Department of Education Career Cluster Initiative is a national, public-private partnership of federal, state and local government agencies, employers, industry groups, high schools, two-year and four-year colleges. The Mid-Atlantic Transportation and Logistics Institute (MATLI), the College's signature program, offers the Associate of Applied Sciences (AAS) degree in Transportation and Logistics and its courses are offered both as online and traditional courses.

The senior adult enrollment in non-credit courses has steadily declined from 2,839 in FY 2001 to 1,883 in FY 2004. The FY 2003 figure for senior adult enrollment in non-credit courses was under-reported. The correct figure was 2,020 and not 1,253. Reasons for this decline included de-funding of high enrollment classes, decline in the value of an FTE, insufficient funding to underwrite the program and a shift of focus from the original community services model of the program. To stem the decline, a year-long study was conducted, involving internal and external analyses and focus groups, to identify program alternatives. Program options are being modified to suit the elderly population. Additional marketing strategies also are built into the program. The College is repackaging and remarketing its course offerings as a way of strategically positioning its continuing education programs to generate increased demand.

Accessibility and Affordability

Cecil Community College has sustained a significant enrollment growth since the past four years. The number of credit students enrolled at the College increased from 1,956 in academic year (AY) 2001 to 2,559 in AY 2004, representing a 31 percent increase. Over the same period, the number of non-credit students enrolled increased from 4,885 to 5,736, which exceeded the 2005 benchmark of 5,363. This growth pattern has made the College one of the fastest growing community colleges in the State. The College's market share of the service area undergraduates (64 percent) was an improvement over the past two years. The market share of recent public high school graduates in the service area considerably increased from 63.1 percent in AY 2003 to 68.3 percent in AY 2004. The College currently enrolls at least two-thirds of the service area's recent high school graduates. This symbolizes the College's competitiveness in its programmatic offerings and marketing efforts. The survey of fall 2004 first-time students confirms that the College is a favorite choice because of its proximity to home and its relatively low tuition.

The percentage of students transferring to Maryland public four-year institutions from the College slightly increased from 20 percent to 21.1 percent between the 1999 and 2000 cohorts. The preliminary results of the transfer records obtained from the National Student Clearinghouse shows that a majority (55 percent) of the College's students transfers to institutions of higher learning in the neighboring states and other parts of the country. Moreover, Cecil Community College has

articulation agreements with out-of-state four-year institutions, such as the University of Delaware and Wilmington College and these institutions offer scholarships and out-of-state tuition waiver for Cecil students, which make them a competitive transfer option just as Maryland public four-year institutions. Recently, the College also signed an articulation agreement with the University of Phoenix.

Cecil Community College partners with the Cecil County Public Schools to offer career pathway in transportation and logistics to the county's high school students. The Career Cluster partnership establishes a framework to enable high school students to explore possible career options while strengthening their academic and technical skills. There are sixteen Career Clusters that provide pathways for secondary school students to obtain the knowledge and skills necessary for transition to two-year and four-year college programs and the workplace. As a result, students are able to continue their education and obtain jobs within a career field upon graduation. The College, through MATLI, has developed a career cluster in transportation, distribution, and logistics with the Cecil County Public School system and other higher education partners to create a comprehensive network of programs to meet local workforce needs. Students who choose the transportation and logistics pathway in the business, finance and logistics career cluster can earn college credits while in high school.

In terms of affordability, Cecil Community College remains one of the "best value for money" education providers in the State. The College's tuition and fees remain competitive. The College's percentage tuition increase was less than the average increase at Maryland public four-year institutions. The tuition and fees at the College as a percentage of tuition and fees at Maryland public four-year institutions continuously fell throughout the past four years, from 44.8 percent in FY 2002 to 42.3 percent in FY 2005. Also, in a survey of fall 2004 first-time students conducted at the College, 89 percent of respondents thought the cost of attending CCC was reasonable compared with 81 percent in fall 2003. Thus, the College is consistent in its effort to promote access by making higher education affordable for prospective students.

The College Bound Tuition Reduction Program is a great opportunity for high school juniors and seniors to earn college credits from Cecil Community College while still in high school. This program provides a 50-percent tuition scholarship for all qualified Cecil County public high schools, Elkton Christian School, and Tome School students. Participation in this program provides students with exposure to college experience at a subsidized price and may shorten the time it takes to earn a degree.

Learner-Centered Focus for Success

The second year retention rate of 54.8 percent for the 2003 cohort was lower than 58.6 percent for the 2002 cohort. On the other hand, the 4-year transfer/graduation rate of full-time students surpassed the rates for the four preceding years, rising from a low of 22.9 percent for the 1998 cohort to 33.8 percent for the 2000 cohort. The six-year transfer/graduation rate modestly increased from 21.7 percent for the 1997 cohort to 22.2 percent for the 1998 cohort. Although transfers to out-of-state, four-year institutions are not accounted for in these statistics, they constitute viable financial and programmatic options for CCC student transfers. Students' success, expressed in terms of transfer/graduation rates, is a high priority for the College. Commitment to this priority

has been demonstrated through the implementation of an online retention system for all students. Not only is the College tracking academic progress, individualized interventions are made available to students who are experiencing difficulty. Results show that these interventions are producing positive improvements on student performance.

The survey of 2002 Alumni showed that 97 percent of respondents were satisfied with their educational goal achievement at the College. Results for the three preceding cohorts ranged from 94 percent to 95 percent, implying that Cecil Alumni are well pleased with the quality of education received from the College. Similarly, a survey of students who previously enrolled at the College in spring 2003 but failed to re-enroll the following semester (fall 2003) was conducted to determine if they achieved their educational objectives. Eighty one percent of respondents indicated that they partly or completely attained their educational objectives, and 80 percent noted there was nothing the College could have done different to make them return the following semester. Seventy eight percent of 2002 alumni survey respondents indicated that they were satisfied with the quality of their transfer preparation, a big drop from 92 percent obtained in the 2000 alumni survey. Cecil Community College students' performance at institutions of transfer (measured by GPA after first year) declined from 2.75 in AY 2003 to 2.46 in AY 2004. It is hard to explain the reason for this aberration from the past stronger performance.

An online retention system is maintained for monitoring at-risk students before they fall behind. This system is accessible to all full-time and adjunct faculty to report student's attendance or academic problems as an early warning system. Based on feedback from faculty, at-risk students may receive warnings by mail or a call from an advisor. As retention is time-sensitive, this intervention aims to acquaint students with academic support services that can enhance their success at the College. Free services provided to students include a reading and writing lab, a math lab, a series of academic success workshops, and individualized advisement.

Diversity

Minority student enrollment at CCC continues to grow at a fast pace, rising from 7.5 percent in fall 2000 to 12.1 percent in fall 2004. Although the 2000 Census showed the minority population of 18 years or older in Cecil County was 6.0 percent, the rapid growth of minority student enrollment at the College resulted in a revised benchmark in 2003 to 10 percent.

The proportion of full-time minority employees as a percentage of full-time administrative/ professional staff at the College rose from 7.5 percent in fall 2001 to 10.4 percent in fall 2004. The College's Diversity Plan (2001-2003) recognized the need for minority employee representation at the College to mirror the county's profile, so staff recruitment practices were revised to more aggressively target minorities. The College began to use informal networks to recruit qualified candidates in fall 2001. Since spring 2002, advertisements used to recruit faculty/professional staff were reviewed to ensure that minority candidates applied for openings. From fall 2002, the search processes were reviewed to establish a protocol for determining that adequate pools of diverse candidates and finalists were short-listed. The College continues to make extra efforts to increase the number of full-time minority faculty. The Director of Human Resources now serves on each faculty search committee as an adjunct to monitor the recruitment process. In that capacity, the

Human Resources Director ensures that qualified minority candidates are given appropriate consideration from the total applicants pool.

The College has made significant gains in attracting and retaining minority employees in all employment categories except full-time faculty. However, the College currently meets the 2005 benchmark of 7.5 percent set for the percentage of full-time minority faculty relative to total full-time faculty. From fall 2001 to fall 2004, the percentage increased from 5.4 percent in to 7.5 percent.

The College's Diversity Plan explicitly stated that minority employment would be 10 percent of all staff and faculty by fall 2005. The College's commitment to making sure that minority representation mirrors the county's profile has been met and even surpassed. The minority population of adults, ages 18 or older, in the service area is roughly 6 percent, but the College's employment of full-time minority as a percentage of total full-time administrative /professional staff was 10.4 percent in fall 2004.

Between fall 2001 and fall 2004, minority student enrollment grew from 10.1 percent to 12.1 percent. The four-year transfer/graduation rate of full-time minority students for the 1999 cohort reached an unprecedented level of 34.7 percent, a rate almost twice that of the 1998 cohort (17.6 percent). Even more so, the rate for the 2000 cohort reached another high of 36.9 percent. The six-year transfer/graduation rate of all minority students for the 1999 cohort fell to 12 percent from a high of 23.3 percent for the 1998 cohort. While out-of-state transfers were attributed to the low and fluctuating transfer/graduation rate in previous years, some remarkable changes have been noticed in the number of minority students graduating/transferring to Maryland 4-year institutions in recent years.

CCC is committed to advancing an organizational climate that values diversity and promotes multicultural awareness. The Office of Minority Affairs at the College, in collaboration with several Cecil County Committees, organizes activities to encourage minority students to pursue college education. The College annually organizes a Minority Recruitment Day for students from Cecil County Public Schools. The annual Martin Luther King Day celebration at the College this year featured a theme entitled "The Souls of Black Folks: A Journey in Word and Songs from Slavery to Civil Rights."

Support of Regional Economic & Workforce Development

Employer satisfaction with the College's career program graduates has always been favorable. In the employer survey conducted in 2003, 100 percent of respondents expressed full satisfaction with the College's career program graduates. The alumni survey of 2002 graduates indicated that student satisfaction with job preparation has declined, from 88 percent in 1998 to 75 percent in 2002. The low response rate from this survey diminishes its reliability as a true signal. The solid reputation of the College's nursing program is affirmed by the licensure examination passing rate in the National Council Licensure Exam (NCLEX). In FY 2003, the pass rate was 88 percent but increased to 92 percent in FY 2004. The percent of career program graduates employed full time in related areas has widely fluctuated, and the 2002 Alumni survey showed the rate to be 77 percent, which was slightly above the targeted benchmark of 76 percent set for 2006.

Through the College's workforce and professional development efforts, area employees learn various skills that allow them to become more productive and flexible. These skills include attaining industry or state/national certifications, continuing education to retain professional licensure or certification, learning new skills to gain employment, and customized training to improve specific skill levels (e.g., computers, welding, business writing, commercial driver's license, etc.).

The Mid-Atlantic Transportation and Logistics Institute (MATLI), the College's signature program, continues to make considerable impact in providing educational and career development programs in transportation. MATLI provides the transportation, distribution, and logistics sector with trained manpower. In addition to associate degrees and certificates, the program provides students with technical and licensure preparation and professional development courses that include: American Production and Inventory Control, Certification in Production and Inventory Management (CPIM), Private Pilot, Instrument, Commercial Pilot training, Logistics and Supply Chain Management, Warehouse Distribution and Forklift Certification.

MATLI has established itself as a national training provider by completing one year of leadership training for AMTRAK at sites across the country. Partnerships were formed with the American Boat and Yacht Council (ABYC)-Maritime through which MATLI offers an AA degree and a certificate program in Small Craft and Yacht Design. Courses in supply chain management were set up for UPS Supply Chain Solutions to train warehouse workers.

MATLI recruited new high school graduates, unemployed and underemployed individuals in the community for training in transportation, distribution, and logistics. Through cooperation with GENCO, a third party logistics provider for IKEA at Perryville, MATLI delivered a four-week training academy for six college credits. Upon completion of the program, the students were readily employed by GENCO/IKEA.

Cecil's Business and Industry Training section offered 191 contract-training courses in FY 2004, up from 160 in FY 2002 and 178 in FY 2003. In the past four years, the number of businesses and organizations served in contract training has steadily increased, from 14 in FY 2001 to 35 in FY 2004. However, the overall number of participants in contract training declined by 9 percent from a peak of 1954 in FY 2003 to 1,771 in FY 2004.

The Business and Industry Training section of the College received favorable ratings from its clients in the FY 2004 annual survey of the organizations that participated in contract training. Twenty-four organizations responded and twenty-three of them (i.e., 96 percent) indicated that the contract training met their needs and that they would use Cecil Community College's contract training services again. Ninety-six percent of respondents indicated they were very satisfied or satisfied. The College continuously evaluates its programs to meet the business and industry training needs in the county.

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COMMUNITY OUTREACH AND IMPACT

Cecil Community College continues to impact the lives of county residents and its environment through a variety of outreach programs provided to both the young and the old. Some of the community outreach programs are the Adult Education Program, the Job Start Program and the Family Education Center.

The Adult Education Program provides individual literacy tutoring for beginning readers, ABE/GED courses, and basic/advanced courses in English for Speakers of Other Languages (ESOL). Approximately, 28 percent of the out of school population in Cecil County is in need of a high school credential and/or basic skills instruction. In FY 2004, the program served 615 students; 83 earned a high school diploma, and 258 advanced by at least one academic level as documented in the MSDE program reports. The College served 54 ESOL program students in FY 2004. All grant-funded classes also included a focus on job skill goals such as obtaining and/or retaining employment, as well as advancing on the job.

The Job Start Program provides pre-employment and life skills workshops and services specifically to the following three groups of applicants and recipients: Temporary Cash Assistance (TCA), Food Stamp (FS) and Able Bodied Adults without Dependents (ABAWD).
All these three groups are referred to the College by the Cecil County Department of Social Services. Individual and group counseling, van transportation, access to a twelve-step program called Emotions Anonymous, employment follow-up and out of pocket expenses are only some of the many services provided by the Job Start program to its clients. The objective of the Job Start program is to secure employment leading to self-sufficiency or work experience until employment becomes a possibility. In FY 2004, the Job Start, along with Cecil County Department of Social Services, achieved the State's job placement goal.

The Family Education Center is the first childcare center in Cecil County to have full accreditation by the Maryland State Department of Education, having met all the requirements for providing quality early childhood education. The Family Education Center, a program of Cecil Community College, is a family support center affiliated with the Friends of the Family. Services at the Center are provided through the Early Head Start program and the Judy Hoyer Center Partnership, including the parents of Maryland Rural Development Corporation (MRDC) Head Start children in pre-kindergarten and kindergarten at Holly Hall Elementary School. Parents may participate in adult basic education, ESOL, computer literacy, parenting education, case management services, developmental child care, career development and job skills training, and educational activities designed to help parents participate fully as their child's first teacher.

Staff at the Family Education Center work together with Cecil Community College's Adult Education program to provide efficient and effective services without duplicating effort. Parents who complete their GED are encouraged to attend the College and are assisted with registration and financial aid applications. The Family Education Center is committed to improving the skills of childcare staff throughout Cecil County and to obtaining grants for supporting those who enter the Early Childhood Education degree program.

The 60+ Programs at Cecil Community College provide several educational opportunities for lifelong learning. For one membership fee per semester, seniors may join the Senior Education Network, which provides an array of classes specifically tailored to their interests. Credit classes with tuition waiver are also open to senior citizens, age 60 and above. On-line classes have recently been added to meet the needs of a diverse elderly population. As a means of attracting out-of-state seniors, the Senior Computer Club was added to the learning options. On a fee-based schedule, beginners and advanced computer classes are offered. Additionally, contract classes at senior housing facilities are provided.

Personal Enrichment Programs provide adult learners with a wide variety of non-credit educational opportunities for leisure, recreation, and general interest. The Lifelong Learning program serves the community by offering courses for students in elementary school through retirement. The courses offered to adults, as well as children, focus on educational enhancement and personal growth. Courses range in topic from Creative Arts, Languages, Music, History, and Humanities to Photography, Health, Finance, Literature and Computer Skills.

The Youth Educational Services program serves youth by offering summer camps, after school classes, and grant-funded workshops. The "Kids in Kollege" camp provides four weeks of programming, which offers interactive, educational classes focusing on developing creative thinking, teamwork, and hands-on experience. The summer 2004 camp had a 7 percent increase in enrollment and offered a variety of new classes while managing to blend age groups in a productive manner. The camp hosts between 90–100 children a week and students may participate from one to four weeks. A Foreign Language Academy has been established as an after school program for children in grades 3–5. Four schools in Cecil County participated in the program.

The Learning for Independence program, in partnership with the Cecil County Public Schools, was designed and implemented for developmentally disabled high school students from Elkton and Perryville schools for a third year. The program allows the students to take part in an educational program at the college, which offers basic computer skills, as well as a look at college life. In FY 2004, this program expanded to include a second class called *Skills for Independence*. This class provides students with job skills to help them find employment in the workforce. A summer scholars program for students, ages 13-15, was a success in the summer of FY 2004.

The Young People's Theatre Program (YPTP) serves youth from kindergarten through high School. Two main groups, Places Everyone (age 5-12) and Actor's Apprentice (ages 12-18) are further broken down to offer developmentally appropriate activities to students at all levels of experience. The programs offer open enrollment classes that cover all aspects of the theatre arts, including playwriting, music and lyric composition, dancing, singing, set and costume design, set building, production and performance. Each comprehensive class series culminates in major performances on the final weekend. Up to 8 different productions are scheduled each year. These productions range from a series of one-act dramas, musical reviews, and original musical productions to full-scale Shakespearean plays. Enrollment held steady for the summer 2004 YPTP programs. The program now uses a modern Performing Arts Lab in the newly constructed Elkton Station. YPTP had great success with after school programs in partnership with the Cecil County Public Schools, providing enrichment opportunities and creative drama workshops to elementary and middle school

students throughout the county and region. YPTP is developing mini workshops for the next year to encourage more students to explore the excitement of youth theatre.

Cecil Leadership Institute is a community development project co-sponsored by the College, the Cecil County Office of Economic Development and the Cecil County Chamber of Commerce. The Institute is designed to promote the development of existing and emerging leaders and to create a committed, involved and diverse network of leaders in Cecil County. The program has grown from 13 participants in the first year to 29 participants in 2004.

Cecil Community College hosts an annual spelling bee, which brings Cecil County public and private school children and parents to the campus. The spelling bee contest is arranged for elementary and middle school students, from the first grade to the eighth grade. This year 141 students registered for the event and 136 students actually participated. The event was so successful to the extent that over 500 people visited the College.

The College reaches many segments of the region's population through outreach programs by the Alumni Association and the Alumni Office, the Cultural Center, the Gallery, the Milburn Stone Memorial Theater, and the Cecil Community College Foundation, Inc. These activities focus on the cultural life of the community and "fund-and-friend-raising" activities that support the mission and goals of the College.

The Alumni Association continues to grow and serve as a useful asset to the College in its efforts to raise funds and institutional awareness. Two excellent alumni newsletters were produced and distributed during this fiscal year to approximately 10,000 alumni in Cecil County and the surrounding region. The Institutional Advancement office reaches out to alumni, corporations, foundations, organizations and other private-sector entities in an effort to increase financial support to the College and to increase the sphere of influence of the organization.

The Cecil Community College Foundation Board has developed materials and systems that will help the organization to more effectively identify, recruit and train members in the future. The Foundation plans to develop organizational goals and objectives that fit into the College's five-year strategic plan (2005-2010). In fiscal year 2005, the College launched its first comprehensive major gifts campaign to strengthen the endowment fund of the Foundation so as to enhance funding for scholarships, technology, and special operating needs. By April 30, 2005, the College has secured over $1 million in gifts and written pledges. The goal was to raise $3 million over a 5-year period.

The Cultural Center is undergoing infrastructural improvements designed to create a volunteer organization that will focus on three main activities: private sector fundraising, increased public awareness, and marketing of the Center's programs and services. The long-term plan for the Center is to further integrate its programs into the mainstream programming of the College to allow more student and faculty participation while simultaneously expanding the awareness to a broader audience in Cecil County and the surrounding region.

CECIL COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	1,956	2,190	2,511	2,559	2,600
	Number of noncredit students enrolled	4,885	4,951	4,947	5,736	5,363
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	64.6%	63.7%	62.3%	64.0%	66.6%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	64.6%	64.1%	63.1%	68.3%	66.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	28.6%	16.4%	20.0%	21.1%	17.8%
		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	44.8%	44.4%	42.7%	42.3%	60.0%
Learner Centered Focus for Student Success						
		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	54.1%	54.7%	58.6%	54.8%	57.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	26.9%	22.9%	29.3%	33.8%	27.8%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	22.1%	23.7%	21.7%	22.2%	23.2%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	95%	94%	94%	97%	90%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		52%	53%	81%	52%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83%	73%	92%	78%	80%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.89	2.59	2.75	2.46	2.65
Diversity						
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	10.1%	10.9%	11.2%	12.1%	10.0%
	13b Percent minority population of service area, 18 or older)	6.2%	6.2%	6.2%		
14	Percent minorities of full-time faculty	5.4%	5.1%	7.9%	7.5%	7.5%
15	Percent minorities of full-time administrative/professional staff	7.5%	9.5%	13.0%	10.4%	10.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	22.2%	17.6%	34.7%	36.9%	16.8%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	6.3%	13.0%	23.3%	12.0%	19.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	94%	82%	100%	90%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	100%	100%	100%	96%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	81%	88%	82%	75%	86%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	135	160	178	191	170
22	Number of businesses and organizations served in contract training	14	23	28	35	16
23	Number of participants in contract training	1,494	1,818	1,954	1,771	1,800

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	94%	62%	83%	77%	76%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	National Council Licensure (Nursing)	90%	100%	88%	92%	90%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	47.0%	46.0%	46.0%	44.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	54.0%	54.0%	52.5%	49.0%	55.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	3,333	3,552	4,561	4,598	3,300
29	Senior adult enrollment in non-credit courses	2,839	2,230	2,020	1,883	2,800

CHESAPEAKE COLLEGE

MISSION

Chesapeake College is a comprehensive public two-year regional community college serving the educational needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Upper Eastern Shore. The College's mission is to provide a learner-centered environment that provides affordable, quality, educational experiences and support services, a focus on student achievement, choice in instructional delivery, and innovative use of instructional technology. This environment maximizes students' potential for intellectual and personal growth.

INSTITUTIONAL ASSESSMENT

This section discusses Chesapeake's progress on achieving performance indicators mandated by the Maryland Higher Education Commission (MHEC). Most importantly, the section addresses MHEC's concerns with progress on performance indicators identified as lacking progress. These indicators and their accountability category follows:

Accessibility and Affordability

Since Chesapeake serves such a large area (almost 20% of the State's land mass), it has always had a proactive program of outreach to its five counties, and access and affordability are primary goals as expressed in its mission. The College actively promotes access by providing a wide variety of choices in course location (centers in Easton and Cambridge in addition to the main campus, and sites in high schools and community centers), scheduling options, and instructional delivery. Accountability indicators that pertain to access and affordability are summarized in the following chart. The indicators revolve around credit and noncredit enrollments, market share, transfers, and tuition and fees.

Chesapeake's unduplicated credit enrollment continues to grow. Credit enrollment increased 6% in FY 2004 to 3446, surpassing the benchmark. Much of this can be attributed to growth in full-time enrollment, which increased five consecutive fall semesters and 52% over that span.[1]

The percentage of transfer program students transferring to Maryland public four-year institutions fell to 31% (2000 cohort). Despite the decrease, it remains the second highest rate among small[2] community colleges in the state.

Chesapeake's FY 2005 tuition and fees remained comfortably below the benchmark "Not to exceed 54%"at 43% of the Maryland public four-year institution average. FY 2004's percentage of 43% was the fourth lowest among all community colleges in the state.

MHEC requested responses to decreases in the market share of recent public high school graduates and the number of noncredit students enrolled. In AY 2002-2003, the market share of recent public

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[1] Source: *Chesapeake College Spring 2005 Data Book*
[2] Colleges identified as 'small' include Allegany, Carroll, Cecil, Chesapeake, Garrett, Hagerstown, and Wor-Wic

high school graduates decreased to 49%. This percentage rebounded nicely in AY 2003-2004 by matching the benchmark of 57%.

Unfortunately unduplicated noncredit enrollment continues to decline. It dipped to 9,065 in FY 2004 and is projected to be lower in FY 2005. This trend reflects the decreased availability of funds for training from manufacturer and government agencies. In addition, enrollment decreases have resulted from cost-savings measures at the College that have included staff reductions, the closing of an instructional site, and the elimination of uneconomical programs and courses. Despite the downward trend, Chesapeake's noncredit enrollment is the second highest among small community colleges in the state. Also, Chesapeake's ratio of non-credit enrollment to credit enrollment is the highest among all community colleges in the state.

Learner Centered Focus for Student Success

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

The common theme of these indicators is that they are 'learner-centered' – focusing on outcomes that illustrate student satisfaction and fulfillment of goals. In order to assist its learners, Chesapeake provides a committed and caring faculty and many supportive services including a writing center, learning resource center, tutoring services and other student services to help students meet their goals. These services are in process of being strengthened further through an intensive Enrollment Management initiative.

The second-year retention rate increased to 64% (2003 cohort). This rate should continue to increase with the implementation of SAIL (Success and Interactive Learning), a program providing first-time full-time students with opportunities for student enrichment and assistance throughout the academic year.

Indicators not making progress are the four- and six-year graduation/transfer rates. The College anticipates future cohorts to show higher rates of graduation and transfer based of the effects of the previously mentioned SAIL program and other intervention programs at the College.

Chesapeake student academic performance at institutions of transfer increased to a 2.88 average GPA in AY 2003-2004. This GPA surpasses the benchmark and is the highest among all community colleges in the state.

Diversity

Chesapeake has been successful in attracting minority students, faculty, and staff representative of its service area. Chesapeake reached or exceeded diversity indicator benchmarks addressing the percentage of minority student enrollment (20%) and minorities of full-time faculty (15%) in Fall 2004. In addition, the percentage of minorities of full-time administrative/professional staff (12%)

was slightly below the benchmark of 13%. The faculty and staff percentages were higher than all other small community colleges in the State.

Like the indicators relating to graduation/transfer rates of all students, the rates among minority students also decreased. The College also anticipates future cohorts of minority students to have higher rates of graduation and transfer based of the effects of the previously mentioned programs at the College.

Support of Regional Economic and Workforce Development/ Community Outreach and Impact

Chesapeake promotes economic and community development initiatives, offers career-related programs and serves as a catalyst in shaping programs and services to benefit the region, its citizens, and employers. Indicators that pertain to this area include those that reflect employer satisfaction, student satisfaction with job preparation, workforce development, graduate employment, licensure exam pass rates, and community outreach.

This area includes six indicators in which MHEC has requested explanation. They include:
Number of Businesses and Organizations Served in Contract Training
Number of Participants in Contract Training
Licensure Exams Passing Rate – State Protocol (EMT-CRT)
Licensure Exams Passing Rate – National Registry (EMT-I)
Enrollment in workforce development courses
Senior adult enrollment in non-credit courses

As mentioned previously, the decreasing availability of funds for training from manufacturer and government agencies and institutional cost-savings measures have negatively impacted Chesapeake's noncredit enrollment. This has even greater impact on contract training, workforce development, and their relative performance indicators. This has been reflected in the decreasing number of businesses and organizations served in contract training, participants in contract training, and enrollment in workforce development courses.

It should be noted that Chesapeake is currently reviewing the data methodology that created only 80 businesses and organizations served in contract training for FY 2003. Preliminary analysis shows that the actual number was around 122. This number is higher than any other community college in the state. In addition, the FY 2003 number of participants (8,241) in contract training and enrollments in workforce development courses (9,830) were both higher than all other small community colleges in the State. The future looks bright, as the Workforce Investment Board/Maryland Business Works, the Upper Shore Manufacturing and Business Council, and Chesapeake College have established a unique working relationship that has become a model for the state. It is the only situation in Maryland where WIB, a manufacturing and business council, and a Continuing Education department are all located under one roof.

The decrease of senior adult enrollment in non-credit courses has been a consequence of large senior events moving off campus and revenue enhancing strategies to shift limited resources to business and industry contract training courses. Despite the decrease, Chesapeake's senior non-

credit enrollment of 6999 was the highest among small community colleges and the fourth highest among all community colleges in the state

While below their benchmarks, the pass rates for State EMT-CRT and National Registry EMT-I (70%) for Chesapeake College graduates are well above the state average of 56%. The trend in declining pass rates is occurring at both the state and national level and is currently under study. Department of Transportation requirements have changed during that time period and increasing rigor in the content may have an effect.

MHEC also requested explanation for the absence of FY 2003 data on two other licensure exams. Indicators for national and state EMT-P protocol exams are absent because there was no cohort taking exams for that year. Low enrollment forced the program to be offered on an alternate year basis with the CRT/EMT-I program in order to build a cohort.

COMMUNITY OUTREACH AND IMPACT

As stated in the *Chesapeake College Strategic Plan*, the College is committed to developing its role as a regional learning center and serving citizens and businesses through its educational offerings, partnership activities, community events, economic and workforce development initiatives, cultural programming and community service, and fund-raising efforts.

Educational Offerings

Change has become a part of the fabric of our lives, and Chesapeake strives to recognize and meet changing community needs. For a variety of reasons, many prospective and current students are not able to enroll in traditional two-semester courses, and in response, the College has developed course formats and modes of delivery that better fit varied lifestyles and time constraints, examples of which follow:

Multiple Sites Across the Community
In addition to the main Wye Mills campus, and satellite sites in Easton and in Cambridge, courses are offered at high schools, community and senior centers, and other locations across the five counties.

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

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

Community Partnerships

In FY 2005, Chesapeake's expansive initiatives have resulted in stronger partnerships with various groups in the community, including K-12 and the Workforce Investment Board. The Dual Enrollment Program is a perfect example of this, in which area high school and home-schooled students earn college credits as high school juniors and seniors. They take courses at the Wye Mills campus, the Cambridge Center, the Center for Allied Health in Easton, or at their home high school. Classes at the high schools are offered through distance learning or as dedicated sections. Many other programs and events are conducted with the goal of strengthening partnerships with area schools, businesses, and the community. Examples of these programs and events include:

Elementary, Middle, and High School Students Events
- "It's OK To Be Smart"
- "Youth Explosion"
- Academic and Career Technology Showcase
- Annual Counselors Day
- Campus visit and academic skills assessment sessions
- Career planning and college presentations
- College Fair
- College Awareness Presentations
- College Open Houses
- College Tour and Presentations.
- Dual Enrollment and Senior Interest meetings and Registration sessions
- Easton High School Career Fair
- Healthcare Career Day for Mid-Shore High School Students
- Kent County Youth –Outreach/Recruitment Event
- Kent Island High School Scheduling Fair
- Minority Outreach/Recruitment Presentations for High School Students
- North Dorchester Middle School Student Career Day
- QACHS Information Night
- *START: Students Transitioning to Adult Resources & Technologies Night,*
- Take Your Child to Work Day
- Workshop for Business Educators at KIHS.

Area Businesses and Community Events
- Airpax: College Information/Registration Sessions for Employees
- Caroline County CSAFE Community Program Potluck Dinner
- Caroline County Fair
- Caroline Summerfest
- Chestertown Tea Party
- College Information Sessions for Community Residents
- Dixon Valve & Coupling, Inc. College Information/Registration Session for Employees
- Dixon Valve's Annual Employee Benefit Day/Outreach Fair
- Kent County Fair
- Mid-Shore Community Multicultural Fair
- Queen Anne's County Fair

- Talbot County Fair
- Talbot County Farm Bureau Banquet

Other Events
- "College Preparedness" Workshop
- ASA and FA05 Group Advising & Registration Sessions
- Campus Tours and Information Sessions for Prospective Students
- Career Exploration Workshop and College Presentation
- College Information Session for Health Care Employees
- College Presentation for Career Enhancement Program participants and Head Start mothers
- Regional College Night
- Super Saturday!
- Talbot County Public School Showcase of Excellence
- Testing/Recruitment/Advising & FA04 Registration Sessions

Economic and Workforce Development Initiatives

Chesapeake has strong partnerships that foster economic development and workforce training initiatives through the Office of Continuing Education and Workforce Training:

- Chesapeake partners with the Upper Shore Departments of Social Service (DSS) to provide training and services to DSS clients including basic and life skills and occupational skills preparation.

- The College is a member of the Maryland Community Colleges' Business Training Network, a cooperative effort among sixteen community colleges to provide quality training to the business community throughout the State on a variety of topics and in a variety of formats.

- Chesapeake hosts the Upper Shore Workforce Investment Board, The Upper Shore Manufacturing & Business Council, the regional Small Business Development Center and the Child Care Resource and Referral Center on its Wye Mills campus. Each of these organizations addresses the economic development and business needs of the region in partnership with the College.

- The College provides customized training for area employers, preparation for occupational certification, apprenticeship programs, contract courses for State and local governmental agencies, technology training and personal enrichment courses to the citizens of the Upper Shore.

- The Maryland Business Works Program supports existing Maryland businesses in the retention and growth of their workforce, Incentive grant funds awarded to Maryland under the Workforce Investment Act, Encourages promotion, creates additional job opportunities and improves worker retention by increasing the skill level of the existing workforce, and employer based training projects.

Performing Arts and Cultural Programming

Through the Rufus M and Loraine Hall Todd Performing Arts Center, Chesapeake College has continued to enrich the lives of the people of our five-county region with the rich array of programming it has become known for presenting. A few highlights include:

- The Chesapeake Foundation completed its renovation of the Todd Performing Arts Center, which included a new balcony, Lobby work, plus acoustical enhancements within the audience chamber. The Center reopened in November 2004 with the exciting *In The Mood* traveling show depicting the many elements of the "swing era"

- Since it's reopening, over 20,000 individuals have visited the Todd Performing Arts Center for artistic, musical, theatre, and educational events and conferences. The Children's Theatre component of the Center continues to entertain children from all over the five-county region. The children's Theatre program has continually played to over 7,100 children in each of its 8 years. In FY 2004-2005, shows included *Adventures of Rudolph*, the Christmas season classic, *Tom Sawyer* from the Kennedy Center, *The Princess and the Pea*, and *The Rainbow Fish* to name a few.

- The visual art gallery enjoyed one of the best shows with the "shattered" mosaic exhibit. A large exhibit presented by five very talented mosaic artists from the Maryland's Eastern Shore. In addition, there have been other quality visual art presentations have been hosted following the reopening of the Center.

- *Chautauqua* will be presented by the Maryland Humanities Council in July 2005, with support from the National Endowment for the Humanities and the Maryland Division of Historical and Cultural Programs. This program continues to be a welcome event for the summer and it remains free to the public.

CHESAPEAKE COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,997	3,140	3,238	3,446	3,414
	Number of noncredit students enrolled	11,423	11,342	9,545	9,065	12,000
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	53.0%	53.0%	55.0%	54.0%	58.0%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	53.0%	56.0%	49.0%	57.0%	57.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	38.0%	35.0%	32.0%	31.0%	35.0%
		FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	46.0%	44.0%	43.0%	43.0%	Not to Exceed 54%
Learner Centered Focus for Student Success						
		2000 Cohort	**2001 Cohort**	**2002 Cohort**	**2003 Cohort**	**Benchmark 2004**
6	Second year retention rate	61.0%	68.0%	62.0%	64.0%	65.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	43.0%	34.0%	35.0%	32.0%	39.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	31.0%	26.0%	36.0%	26.0%	31.0%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	91%	96%	90%	97%	95%
		Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2002 Cohort**	**Spring 2003 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement	65%	68%	68%	71%	69%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	68%	78%	72%	57%	78%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.72	2.58	2.76	2.88	2.77
Diversity						
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	20%	19%	21%	20%	20%
	13b Percent minority population of service area, 18 or older)	18.0%	17%	17%	17%	
14	Percent minorities of full-time faculty	8.0%	9.0%	10.0%	15.0%	10.0%
15	Percent minorities of full-time administrative/professional staff	10.0%	11.0%	12.0%	11.0%	12.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	33.0%	20.0%	24.0%	15.0%	27.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	17.0%	27.0%	23.0%	16.0%	19.0%

CHESAPEAKE COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	86%	100%	95%

		FY2001	FY2002	FY2003	FY2004	Benchmark 2005
19	Employer/organization satisfaction with community college contract training	96%	100%	97%	95%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	77%	90%	77%	78%	83%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2005
21	Number of contract training courses offered	426	596	546	425	500
22	Number of businesses and organizations served in contract training	145	169	122	111	150
23	Number of participants in contract training	8,172	11,460	8,241	7,399	10,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	83%	68%	84%	77%	84%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	American Registry of Radiologic Tech	100%	67%	100%	100%	90%
	National Registry Exam (EMT-P)	90%	91%	n/a	80%	90%
	NCLEX-RN	79%	95%	91%	83%	90%
	NCLEX-PN	100%	100%	100%	n/a	90%
	Physical Therapist Assistant	100%	100%	100%	100%	90%
	State Protocol (EMT-CRT)	100%	75%	70%	n/a	90%
	State Protocol (EMT-P)	100%	91%	n/a	80%	90%
	National Registry (EMT-I)	92%	75%	70%	n/a	90%

Effective Use of Public Funding - Awaiting clarification on definition

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	50.0%	51.0%	50.0%	50.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	53.0%	55.0%	56.0%	35.0%	57.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	11,595	10,883	9,830	9,249	11,625
29	Senior adult enrollment in non-credit courses	7,927	7,122	6,999	6,491	7,800

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

The Community College of Baltimore County (CCBC) is a learning-centered public college that anticipates and responds to the educational, training and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

INSTITUTIONAL ASSESSMENT

During FY 2005 The Community College of Baltimore County remained focused upon implementing and integrating programs and services that enhance the success and performance of CCBC students. The College's Strategic Plan *LearningFirst 2.0,* which was formally updated in FY2004, established strategic directions for the College and provided clear expectations of outcomes to guide faculty, staff, administrators, and students. The new plan builds on our earlier strategy that measuring outcomes are crucial to course improvement, building effective programs, and evolving a more effective organization. This new plan also provided the framework for a major revision of CCBC's Effectiveness Indicators.

CCBC's *LearningFirst 2.0,* continues the College's commitment to its core strategic direction of student learning. Eight other strategic directions were identified that provide a framework for student learning: building learning support processes; creating a learning college; infusing technology throughout the organization; creating organizational excellence; valuing diversity; building community relations; building enrollment; and establishing more effective communications.

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

The purpose of this FY 2005 Performance Accountability Report is to provide examples of the many activities and programs that are having impacts on the achievement of CCBC's strategic plan and on the College's accountability measures in its MHEC Performance Indicators.

Accessibility and Affordability

Indicators in this area examine enrollment trends, market share of various student categories, trends in transfer and graduation rates, and tuition levels.

CCBC's credit student enrollment in FY 2004 remained steady at 28,427, which is the second year in a row that CCBC has met the FY2005 Benchmark of 28,000 unduplicated students. The

enrollment increases in credit courses over the last three years have occurred despite economic and demographic issues and increased competition for students from Baltimore County. Strategic actions taken by the College have included further implementation of its new structure for enrollment management, a continuous examination and modification of policies and practices that may be barriers to student enrollment and retention, and creative marketing, recruitment and customer service strategies.

From FY 2002 to FY 2004 there has been decreases in continuing education enrollments at CCBC. During this timeframe the unduplicated number of continuing education students decreased from 47,168 to 38,957 and the College does not anticipate that it will reach the benchmark of 48,000 by FY 2005. This benchmark was set in FY 2001, during a time of peak CCBC non-credit enrollments. FY 2001 enrollment had grown 16 % over the previous year, a rate of enrollment that has now proven unsustainable. Since that time a series of significant events occurred that impacted enrollment in continuing education: the technology bubble burst, the US declared war on international terrorism, state budget deficits multiplied, Bethlehem Steel went bankrupt, and General Motors closed their local manufacturing plant.

There was a 1 percent decline in noncredit students from FY2003 to FY2004. Enrollment in Business, Management, and Public Service programs increased while the program areas that experienced declines resulted from several significant changes in the College's business environment. Because of state budget cuts, the Maryland State Department of Corrections Occupational Skills Training Center terminated their intensive training contract with the College and the Baltimore County Department of Social Services reduced their intensive training contract. The Metropolitan Baltimore Workforce Investment Councils changed their delivery protocol to comply with the final phase of their implementation of the Federal Workforce Investment Act.

There were significant declines in senior adult enrollment that occurred when city-based programs were returned to the management of Baltimore City Community College and when the State changed its policy on the funding of courses for senior adults. The Life Enrichment programs in Baltimore County Public School facilities were also down due to changes in available facilities at key locations, particularly Catonsville and Parkville high schools. A 36,000 square foot non-credit learning facility on Eastern Boulevard was also closed during this period.

CCBC is taking corrective actions to address non-credit enrollment declines including: looking for opportunities and partnerships with correctional facilities for their transitioning inmates; and co-locating educational services and assuming teaching duties for pre-employment workshops at the Baltimore County One Stops. Other partnerships have slowed downward trends in the area of intensive training, and expanded facility-sharing partnerships with the Baltimore County Public Libraries and Department of Aging. The CCBC Hunt Valley and Owings Mills expansions in FY2006 will provide additional classrooms to offer more non-credit programs in these growing areas of the county.

During the next decade, Baltimore County's population is projected to increase slowly and the county population will continue to age. In order to respond to these demographic changes, CCBC has targeted responses to three key demographic trends: increasing the participation rate of minority populations; increasing the college's participation rate from public and private high

schools; and attracting adult students with busy schedules. During FY2004, 49% of the Baltimore County residents who were undergraduates in Maryland were enrolled at CCBC. Although the number of Baltimore County residents at CCBC increased during this period this small drop in market share illustrates the fierce competition among higher education institutions for Baltimore County residents. The expansion of Towson University and of several private colleges that have entered the county in recent years are especially noteworthy competitive changes.

Over the past two years, CCBC's market share of Baltimore County's recent high school graduates taking credit courses in Maryland increased from 50% to 53%. Marketing, outreach efforts, and the Tech Prep connections between the high schools and the College have been successful, and the sharp increases in tuition at four year campuses have also contributed to this improvement in CCBC's market share of recent high school graduates from Baltimore County.

The percentage of CCBC students enrolling in a Maryland public four-year institution within four years of starting at CCBC increased dramatically in the latest cohort of students. CCBC's learning outcome projects for its general education courses and closer monitoring of student success in core transfer oriented courses has also contributed to a higher rate of students transferring. CCBC continues to increase its efforts to improve transfer student advising and counseling, and is also tracking the categories of student transfers as part of its internal institutional effectiveness system. In addition to a closer look at CCBC's impact on the preparation of student transfers, the College has also examined how barriers, including high tuition, at the four-year campuses in Maryland might be influencing transfer rates. Along with other colleges, CCBC is closely examining The "Tschechtelin" Report and is taking a number of recommended steps to increase cooperation between CCBC and the campuses that accept most of the students seeking to transfer.

The Board of Trustees is committed to keeping CCBC affordable and accessible for Baltimore County residents. The Board has a benchmark that the annual tuition and fees charged to in-county residents should not exceed 50% of the four-year public colleges' tuition and fees. The rate of 44% for FY 2004 and 45% for FY 2005 remained well below the benchmark of not exceeding 50% of the tuition charged at the four-year public campuses in Maryland.

Learner Centered Focus for Student Success

Indicators in this area include retention trends, graduation and transfer trends, GPA after transfer, and student evaluations of their preparation for work and transfer.

As a Learning College, CCBC strives to create change in individual learners, engage learners as full partners in the learning process, offer as many options for learning as possible, assist learners to participate in collaborative learning activities, and to strengthen the role of faculty as learning facilitators. CCBC believes that a learning college succeeds best when improved learning can be documented and when there are measurable outcomes that can identify areas that might need to be improved.

Retention and graduation rates, after a number of years of decline now appear to be increasing. The 2003 cohort tracked to 2004 increased to a 67% retention rate and has met the benchmark. Four-year graduation/transfer rates of first-time, full-time, degree-seeking students, which have fluctuated

between 27 percent and 31 percent since the early 1990's, increased to 33% for the 2000 Cohort that was tracked for 4 years to Fall 2004. This indicator has now exceeded the benchmark. Changes in freshman advising, retention efforts in developmental courses, and changes in general education courses have begun to influence this graduation/transfer rate measure.

Six-year graduation/transfer rates of first-time full-time and part-time students have been steady with a range between 23 and 24 percent for the last 4 cohorts. In the cohort that started in 1998 and was tracked until 2004 this rate was 23 percent. The benchmark for the 1999 cohort, which will be tracked until Fall 2005 is 24 percent.

Graduate satisfaction with educational goal achievement has remained over 94 percent for the last decade. In the survey of 2002 Graduates, conducted in Spring 2003, 97 percent of the respondents expressed satisfaction. Over two thirds of non-returning students (71%) expressed satisfaction with education goal attainment even though they did not return to CCBC in the subsequent spring term. In recent years, CCBC has identified a number of issues that surround student satisfaction with transfer preparation. Using the 2000 Survey of Graduates indicated that 28% of the 2000 graduates reported that they were unable to transfer credit due to lack of a comparable course at the four year transfer campus; 9 percent earned more than 60 credits at CCBC and could not transfer the extra credits; and 4 percent lost credits because they had changed majors. CCBC has used this type of information to examine both classroom outcomes and support services that influence transfer students. In the Fall 2001 term, CCBC began revising its general education program to offer a more coherent program for the achievement of transfer goals. The program's goals were defined under six skill categories: learning; discovery; thinking; personal growth; wellness; and communication skills. It is still too early to evaluate the full influence of these changes but 81 percent of the 2002 graduates who were surveyed in Spring 2003 reported they were satisfied with the transfer preparation they received at CCBC.

From 2001 to 2002 the GPA of CCBC transfers increased from 2.68 to 2.73 and exceeded the statewide average and CCBC's benchmark. The GPA during the first year after transfer for the 2002-2003 cohort dropped to 2.62. More recent data can not be reported at this point due to data integrity issues at several USM institutions.

The College has a strong learning outcomes assessment process at the course level, and a comprehensive program review system that provides feedback to faculty and departments. CCBC's comprehensive assessment of general education was described in detail in the recent Student Learning Outcomes Assessment Report to the Maryland Higher Education Commission.

The College's Continuing Education and Employment Division (CEED) has also been active in outcomes assessment activities and regularly collects and uses the results of certification exams, course evaluations, instructor evaluations by program coordinators, and business satisfaction surveys to evaluate the quality of learning outcomes. Many of these courses, designed to address contracts with particular organizations have built-in deliverables for measurable learning outcomes.

Diversity

CCBC's LearningFirst 2.0 Strategic Plan continues the College's commitment to attracting and retaining a diverse faculty, staff, and student community, and to promoting a learning environment that values diversity and the success of all students.

CCBC is proud of its ability to attract students of color, students of all ages, and students from all of the neighborhoods that make up the Baltimore area. Minority students have been the fastest growing segment in the College's credit courses and now comprise 37 percent of the students enrolled in credit programs. In comparison, minorities made up 23 percent of all adults in the 2000 Census of Baltimore County. The benchmark for credit students of 33 percent minority enrollment was met in Fall 2002.

Having a diverse full-time faculty (currently 14% from minority groups) is a goal the College takes seriously. The benchmark of 15 percent minority for the full-time faculty was met in Fall 2002 and Fall 2003 but there was a small drop to 14% in Fall 2004. One factor impacting CCBC's ability to increase these measures will be its ability to retain minority faculty. CCBC has recently been successful in attracting minority faculty in the face of stiff competition for these scholars. However, once minority faculty members have successful teaching experience at CCBC, other institutions have been eager to recruit them. CCBC has been only partially successful in countering that competition as changing financial support threatens to weaken its benefit packages, competitive salaries, and opportunities for merit pay.

The percent of minorities in key administrative and professional positions has been in the 28 to 29 percent range during the last few years and has been at or above the college's benchmark of 28% for the last three years.

A critical issue in developing a diverse learning environment is the College's success in increasing the achievement and retention rates for students from minority groups. The initiatives the College has undertaken as part of its ten-year "Closing the Gap" project are addressed in the Minority Achievement Report submitted to MHEC June 1, 2005. The transfer/graduation for all students (Indicator 7) had been approximately 10 percentage points above the similar rate for minorities (Indicator 16). CCBC's goal for the four-year transfer/graduation rate of minorities is to close the gap to 6 percentage points by Fall 2005 and to eliminate any gap by 2010. In the most recent cohort of full-time students the gap between these two indicators had reached the 2005 goal of 6 percentage points. And the rate for both African-American and white students had increased from the previous cohort (White student rates increased to 33% and African-American rates have increase from 20% in the 1997 Cohort to 26% in the 2000 Cohort. The goal of closing the gap to 6 points and of increasing this rate above 25% by Fall 2005 was reached a year early.
The College also set a goal of closing the gap in learning outcomes for cohorts of part-time and full-time students whose transfer/graduation rates are tracked for six years from time of entry. The rate for African-American students increased to 21% in the most recent cohort and the gap between the two groups has decreased from five percentage points to 2 percentage points. (Indicators 8 and 17)

Support of Regional Economic and Workforce Development

In the Performance Accountability Report there are 8 indicators monitoring the college's support of economic and workforce development. Four of these indicators are concerned with continuing education training contracts, courses, course participants, and company satisfaction with contract training. The College has consistently been among the national leaders in community colleges in developing contract training for business, in the number of students in workforce development courses, and in the rate of contract renewals from private and public organizations. Examples of CCBC activities in support of these four indicators are also provided in the "community outreach and impact" narrative portion of this report.

The remaining five indicators in this section are employer satisfaction with college graduates; graduate satisfaction with job preparation; career graduates employment in a field related to their program; and licensure pass rates.

In the last three surveys of graduates and their employers, over 90% of the employers have reported satisfaction with the preparation of the CCBC graduates who are working for them. Also, CCBC graduates continue to express high levels of satisfaction with job preparation and exceeded the 2005 benchmark in the 2003 survey.

Responses to follow up surveys of organizations that had contracted with CCBC for employee training have continued to provide assurances that this training is meeting their needs. These surveys have also provided valuable information regarding additional training opportunities that CCBC could provide to these organizations.

The number of training courses delivered under contract to particular organizations has been declining in the past few years and meeting the benchmark is questionable. Several large contracts for training were carried out to their successful conclusion and there have been replaced with less intensive contracts with smaller companies. Companies like Allison Transmission, Bethlehem Steel, Comcast, General Motors, and the Maryland Department of Corrections Occupational Skills Training Center cut back on their training funding and the multiple courses that were developed for them in the late 1990s and at the beginning of this review period. As large companies and agencies have pulled back from contracts to train their workers in courses designed exclusively for their workers, there has been some movement of these employees to open enrolled courses, but in general, employer sponsorship of training has declined. CCBC expects that the number of courses developed for particular companies will rise when large employers and funding agencies in this area once again begin to invest in training. One exception to the decline in employer sponsored contract training has been the continued emphasis on Workforce Literacy courses and contract courses for teaching English as a Second Language.

The number of organizations served in contract training has remained relatively constant over the past 4 years and reached the FY2005 benchmark of 110 in FY2004. The number of participants in contract training has remained relatively steady despite the loss of a number of big employers.

Employment in a field related to their program continues to be relatively high for graduates and increased to 90 percent in the latest survey.

In addition to the biannual surveys of graduates that are conducted one year after graduation, there are periodic surveys of specialized programs like nursing, occupational therapy assistant, respiratory therapy, and radiography graduates. Information about the graduate's employment status and the graduates' evaluation of their programs are obtained in these surveys and are a major component in the accreditation of these programs.

Licensure pass rates for CCBC career programs are regularly monitored by each program and by the specialized accrediting bodies for these programs. For most of these licensure exams over 90 percent of the graduates pass on their first attempt. The pass rate for the Occupational Therapy Program, which has been at the 90% to 100% level, dipped to 71% in FY2003 but rebounded to a 100% pass rate during FY2004. The small number of graduates in this type of program increases the likelihood of volatility in the pass rates. The pass rate for the Emergency Medical Tech-P Program is also subject to the volatility of the small numbers of graduates who take the licensure exams each year. The dip in pass rate to 73% in FY 2003 was investigated and instructional interventions were made. Data for FY2004 indicate that the pass rate has rebounded to 88%.

COMMUNITY OUTREACH AND IMPACT

Partnerships with local colleges, public schools, health care facilities, businesses, and other organizations are key elements in CCBC's strategy for building a strong presence in Baltimore County. The two MHEC indicators in this category relate to enrollments in workforce development courses and the number of senior citizens enrolled in continuing education courses.

The benchmark of 49,000 for enrollment in workforce development courses indicator took into consideration the funding and agreements that were available in the late 1990s. Enrollment in workforce development courses has, however, fallen in the past four years from a high in 47,110 in FY 2001 to 39,157 in FY 2004. There is little likelihood that the benchmark will be reached in FY 2005.

The College has traditionally performed very well on this indicator and continues to lead community colleges in Maryland in workforce development courses and enrollment. Beginning in FY 2002 enrollment in workforce development courses have experienced decreases as several long-standing business and government contracts for training were completed. New contracts for training were severely impacted by the economy. In addition to the loss of these contracts, there were sharp declines in enrollments in Information Technology Courses as that industry experienced contractions from the boom years of the 1990's. In addition, during this period the federal role in funding the training of unemployed and underemployed workers changed significantly. These changes reduced the number of FTEs being supported by the Workforce Investment Act from 300 FTE in the mid-1990s to less than 50 FTE in FY 2004 and impacted thousands of course registrations.

CCBC's Continuing Education Division continues to work closely with the business community to help them identify cost effective means of providing quality training. As Baltimore County has lost a number of its large manufacturing companies, the College is finding some opportunities in smaller

and mid-sized companies. Marketing and course development resources are also being shifted to health care organizations as that industry continues to grow and to demand increasingly skilled workers at all levels of care and business operations.

At the beginning of this period, CCBC's benchmark for senior adult enrollment in non-credit courses in FY 2005 was 29,000. However, enrollment of senior citizens in non-credit courses has fallen from 27,994 in FY 2001 to 18,034 in FY 2004. The FY 2004 enrollment is up slightly from the previous year but it is unlikely that the benchmark will be reached.

During this period local funding from partnering agencies was impacted by the economy, there were cutbacks in governmental programs that supported several of the programs serving this segment, and the College lost several large sites where CCBC courses were being taught. In particular, CCBC had previously taught seniors in courses at senior centers in Baltimore City, but shifted these courses to Baltimore City Community College. In addition, the state changed its policy on the funding of certain very popular courses for senior adults. When these courses were no longer funded, the enrollment shifted to non-funded categories on state reporting or these courses were no longer offered by CCBC.

CCBC continues to offer more than 1,000 different courses targeted to seniors and the annual enrollments in these courses exceed 18,000. New programming, in partnership with the Baltimore County Department of Aging, is now underway and there have been a number of efforts to build bridges to communities serving seniors. CCBC has also developed several programs to reach out to the 50-59 year old age group and to provide courses that will help this age group prepare for a retirement full of learning activities.

Despite the recent downturn in the two indicators associated with the area of community impact, CCBC continued to have a large and positive impact on the region. During FY 2003 and FY 2004 CCBC has been an active member of its larger community and has continued its leading role in workforce training and support of economic and community development efforts. CCBC delivers management training to H & S Bakery and has a partnership to provide training to the member institutions of the Maryland Bankers Association. The College continues to provide the Baltimore County Police Training Academy with customized courses in computer technology and in-service training, and provides basic training for correctional officers in cooperation with the Maryland Police and Correctional Training Commissions. Contracts with the Maryland Aviation Administration and with the Baltimore County Department of Social Services continue powerful partnerships to provide a variety of skill training to employees and to clients of these agencies.

Public School Partnerships

During FY 2004 CCBC strengthened its partnership with Baltimore County Public Schools (BCPS) to provide continuing education for BCPS teachers. These programs are designed to develop skills in building a learning-centered environment in K-12 classrooms and to enhance instructional skills in mathematics and science. The College provided re-certification and professional development opportunities to local teachers through both credit and non-credit offerings.

CCBC offers the Associate of Arts program in Elementary Education. This program provides for seamless transfer to all private and public four-year teacher education programs in Maryland. Additional collaboration with BCPS include: a cohort program to recruit and prepare students to enter teacher education BA programs; a strong career and technology partnership that connects career programs; and a Summer Science Institute for Elementary School Teachers. In addition to its AA and AAT programs in education, CCBC also provides an alternative pathway for provisional teachers to gain certification.

Continuing programs such as the College's Readiness Program and its Upward Bound Program demonstrate commitment to high school student preparedness. Enrollment in the College's Parallel Enrollment Program (PEP) has grown steadily over the last four years. This program allows qualified high school students to enroll in CCBC courses while they are completing high school graduation requirements.

Economic Development

The College's Continuing Education and Economic Development (CEED) division addresses the needs of employers, employees, and citizens through workforce development, community education, and occupational training. The reputation of these programs and their proven track record in placing students in employment are well known in the community and among employers.

CCBC is the regional leader in workforce training and partnerships and is a major player in Baltimore County's economic development efforts. The *Baltimore Business Journal* regularly names CCBC among the largest workforce training organization in a wide variety of skill areas. For instance, in the area of Information Technology CCBC trains students in computer programming and repair, Web design, computer networking, and multimedia development. In other workforce areas, CCBC has added new training opportunities ranging from metrics to programming skills to support gaming software development.

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

The College continued its partnerships with apprenticeship organizations – including labor unions, regional housing authorities, and trade associations. These partnerships enroll students in carpentry, electricity, heating, machining operations, engineering, plumbing, steam fitting, and police cadet training.

During FY 2004 CCBC continued to restructure its programs into three new "Schools" to serve particular industry segments more effectively. Programs from the credit information technologies are now coordinated with continuing education offerings in a new School of Applied and Information Technology. The School of Health Professions now coordinates allied health programs and continuing education courses that are provided to health related industries. In addition, a new

School of Justice coordinates programs in criminal justice and continuing education training courses offered to police, correctional, and transportation agencies in the region.

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

State and Local Government

During this period, CCBC continued to provide training to public servants working in local, state, and federal agencies. The College's Continuing Education Division provided training that helped government workers increase their skills and to acquire and maintain licensure and certification in a wide array of areas. The College also assisted public service agencies with customized training in the workplace. The College provided courses in law enforcement, corrections, probation and parole, prosecution, and court liaison. CCBC faculty members developed and provided courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Correctional Training Commission. Each year CCBC is the site for pre-retirement planning seminars for over 3,500 Maryland State Employees.

Community Outreach

Community Education courses included basic education and literacy, the arts, career development, consumer awareness, history, languages, tours, outdoor activities, health and safety, parenting, professional childcare, family education, practical home skills, and business and technical skills. These courses are held on evenings and weekends, and can be found in neighborhood locations such as libraries and at many of the county's high schools.

CCBC's Center for Adult and Family Literacy provided courses in reading skills, GED preparation, and workplace literacy services. These programs served more than 3,000 students with classes at the College's extension centers, at six Literacy Works Learning Centers, and at community sites. To meet the continuing demand for language training by the growing immigrant communities in the region, CCBC taught both credit and non-credit courses in English as a Second language (ESOL).

In addition to these workforce literacy and language training courses, CCBC offered courses ranging from boating safety to watercolor painting. The College's highly successful summer programs featured camps devoted to Spanish, visual arts, performing arts, space exploration, and sports.

In addition to offering its own courses, CCBC's facilities were resources for cultural, athletic, and community events. The Catonsville, Dundalk and Essex campuses sponsored theatrical productions, art exhibitions, musical performances, guest speakers, and high school and community athletic competitions.

The efforts mentioned in this report are examples of the reality beyond the numbers in the Performance Accountability Indicators. In addition to being a major educational force in the region, CCBC is a major partner in efforts to develop the economic base of the Baltimore Region and is proud of its role in the cultural life of the region.

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	26,606	27,892	28,566	28,427	28,000
	Number of noncredit students enrolled	46,393	47,168	40,442	38,957	48,600

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	50.0%	49.0%	51.0%	49.0%	52.0%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	53.0%	54.0%	50.0%	53.0%	53.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	27.0%	24.0%	23.0%	30.0%	28.0%

		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	48.2%	45.1%	43.7%	45.0%	50.0%

Learner Centered Focus for Student Success

		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	65.0%	66.0%	63.3%	67.0%	67.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	29.0%	27.0%	29.0%	33.0%	31.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	24.0%	23.0%	24.0%	23.0%	24.0%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	95.0%	96.0%	94.0%	97.0%	95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		71%	70%	71%	73%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	82.0%	78.0%	72.0%	81.0%	82.0%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-20034	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.68	2.73	2.62	2.64	2.71

Diversity

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	31.0%	33.0%	35.0%	37.0%	33.0%
	13b Percent minority population of service area, 18 or older) 2000 census	23.0%				
14	Percent minorities of full-time faculty	13.3%	15.0%	15.0%	14.0%	15.0%
15	Percent minorities of full-time administrative/professional staff	25.5%	29.0%	29.0%	28.0%	28.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	19.8%	21.0%	22.0%	26.0%	25.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	19.1%	18.0%	20.0%	21.0%	22.0%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	86%	94%	96%	92%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	94%	99%	92%	99%	95%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	76%	72%	83%	88%	85%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	799	771	732	684	840
22	Number of businesses and organizations served in contract training	103	105	103	110	110
23	Number of participants in contract training	18,250	17,611	18,151	16,971	19,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	83%	84%	84%	90%	85%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Nursing	93%	91%	94%	90%	94%
	Mortuary Science	92%	100%	100%	91%	85%
	Occupational Therapy	96%	100%	71%	100%	100%
	Radiological Technology	100%	100%	100%	100%	100%
	Veterinary Technology	67%	75%	78%	55%	92%
	Emergency Medical Tech - EMT-A	100%	100%	100%	100%	97%
	Emergency Medical Tech - EMT-CRT	100%	100%	n/a	n/a	98%
	Emergency Medical Tech - EMT - P	81%	100%	73%	88%	96%
	Physician's Assistant	100%	97%	100%	97%	95%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	49.0%	50.0%	50.0%	49.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	60.0%	60.0%	60.0%	59.0%	60.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	47,110	43,352	41,900	39,157	49,000
29	Senior adult enrollment in non-credit courses	27,994	24,624	18,011	18,034	29,000

FREDERICK COMMUNITY COLLEGE

MISSION

FCC prepares students to meet the challenges of a diverse, global society through quality, accessible, innovative, lifelong learning. We are a student-centered, community focused college. FCC offers degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment to enhance the quality of life and economic vitality of our region.

INSTITUTIONAL ASSESSMENT

Strategic Action Plan

The first annual report for the 2004 Strategic Action Plan was published in June 2004. The report noted that FCC has made significant progress in achieving its strategic goals and objectives and institution-wide renewal. The 2002-2005 Strategic Action Plan includes 298 strategies developed by five strategic Action Plan Teams. With this many strategies, the College had concerns that it would be difficult to achieve the necessary in-depth understanding of 298 strategies. The Strategic Plan model was subsequently revised to a more simplified planning process in December 2004. The new strategic planning model now decentralizes strategies and centralizes synthesis (i.e., the achievement of expected *outcomes/benchmarks*) for each objective.

Action Plan teams now meet periodically to assess the progress toward the *expected outcomes/benchmarks* assigned to them and are responsible for achieving the *expected outcomes/benchmarks*. These teams act as the nerve system facilitating quick change to the strategies in order to achieve *expected outcomes/benchmarks* for each objective.

Institutional Effectiveness Assessment Plan

Goal Two of the College's Strategic Plan states that an Institutional Effectiveness Plan will be completed and used as a guideline for all assessment initiatives. FCC's Institutional Effectiveness Plan was adopted on July 2004 and is guiding the College's institutional assessment. In an effort to ensure that the Plan remains useful and current, a four-step assessment cycle was developed. The stages of the cycle are: plan, implement, assess, and report/revise. The Institutional Effectiveness Assessment Plan is meaningful only if the information gained is used for program improvement. The College has placed great emphasis on closing the loop of assessment activities and emphasizes this as an important step in achieving institutional effectiveness. To accomplish this, a review of all assessment initiatives takes place annually by the College to validate that the assessment loops are being closed. The findings are documented in a report called *Closing the Assessment Loop*.

During the spring 2004 semester, the College conducted two student assessment surveys: the Noel Levitz Student Satisfaction Inventory Survey and the Community College Survey of Student Engagement (CCSSE). The results of these surveys are being used in assessing the effectiveness of the Strategic Plan's strategies. The College has adopted a model that requires focusing on closing the assessment loop in a more systematic way as well as embracing a culture of assessment and

using data to support the effectiveness of our Learning College as it is emphasized in the Strategic Plan.

Accessibility and Affordability

Credit Enrollment

FY 2004 Unduplicated credit enrollment revealed an increase of 2% over FY 2003 enrollment from 6,726 to 6,859. The increase in unduplicated headcount can be attributed to the increased enrollment of students of color in fall 2004. Specifically, there was an 8% (349 to 374) increase in African-American; a 30% (116 to 151) increase in Hispanic; and 19% (115 to 137) increase in Asian students. Also on the rise was Duplicated credit enrollment which increased by 30% over FY03 from 11,276 to 14,696. Sixty-two percent of credit students were women and 63% of the student population attended part time. Although the average student age was 27, 44% of the students were traditional age (18-21).

Non-credit Enrollment

Unduplicated non-credit enrollment increased by 28% in FY 2004 (11,263) from FY 2003 (8,816) representing an enrollment growth of 39% since FY 2001 (8,090). In FY 2004, 57% of non-credit students were women. The largest single age group enrolled was the 40-44 year group.

Accessibility

FCC enjoys a good reputation for being accessible to Frederick County residents. Over the past four years, approximately 57% of undergraduates in Maryland public institutions of higher education attended FCC. Also, market share of recent public high school graduates has remained at 63% since AY 2002 exceeding our fall 2005 benchmark of 61%. -

Frederick County's immigrant population is projected to increase by 22% during the 2000-2005 timeframe. This growing diversity in Frederick County is validated by the 9% increase in FTEs for English for Speakers of Other Languages (ESOL) credit courses and 75% increase in FTEs for non-credit ESOL courses from FY 2003 to FY 2004. A total of 264 students were enrolled in credit and non-credit ESOL courses in FY 2003.

Over the past four cohorts (1997-2000), MHEC reports that between 22% and 28% of FCC students transfer to Maryland public four-year institutions within four years of matriculation. FCC also collects data from the National Student Clearinghouse on the transfer pattern of its students to public and private institutions nationwide. Using the Clearinghouse data to analyze the transfer pattern for 2000 cohort first-time, full-time students enrolling in a MD four-year institution has revealed that 64% of those students transferred to a MD public or private four-year institution. Thirty-six percent from that same 2000 cohort transferred out of state. Overall statistics from the Clearinghouse data from fall 1997 through J-term 2005 reveal that an average of 40% of FCC students transfer to out-of-state higher education institutions and an average of 60% transfer to Maryland higher education institutions (i.e., both public and private). Thus, the transfer rate

provided by MHEC based on only Maryland public four-year institutions (reported in indicators 7, 8 and 16) are in doubt.

Learner Centered Focus for Student Success

Student Retention

The second-year retention rate reported by MHEC for first-time, full-time, degree-seeking FCC students for the 2003 cohort was 63% which is inconsistent with FCC's second-year retention rate seen in the three previous cohorts. Upon verifying MHEC's number for "Retained" students, we discovered that MHEC's number was lower than FCC's calculation by "30" students. We have brought this to the attention of MHEC. In addition, for this same cohort year, FCC has data from the National Clearinghouse stating that 57 students transferred; however, nine of them went to out of state schools. These nine students probably were included in the "Drop" category by MHEC. If all of these anomalies are re-considered, FCC's second year retention rate would be 68% (which is the same as the previous cohort).

	Dropped	Transferred	Certificate	Degree	Retained	Other CC	Total
MHEC	261	48	2	11	369	12	703
FCC Data	222	57	2	11	399	12	703

MHEC's transfer rate for cohort 2000 freshmen four years after matriculation is 42% compared to the state average of 34% for the same cohort. Using the Clearinghouse data to analyze the transfer pattern for 2000 cohort first-time, full-time students enrolling in a MD four-year institution has revealed that 54% of those students transferred to a MD public or private four-year institution. Forty-six percent from that same 2000 cohort transferred out of state. Overall, statistics from the Clearinghouse data from fall 1997 through J-term 2005 reveal that an average of 40% of FCC students transfer to out-of-state higher education institutions and an average of 60% transfer to Maryland higher education institutions (i.e., both public and private).

Also, transfer rate for cohort 1998 freshmen six years after matriculation is 32% which is higher than the state rate of 27%. FCC has met its benchmark for both four-year and six-year transfer rates.

Programs to Assist Students

Goal One of the College's Strategic Plan states that FCC will provide learning opportunities based on student goals, needs for lifelong learning, and participation in society. A variety of strategies have been implemented to address the desired outcomes under Goal One by Counseling Services, Tutorial Services, Writing Center Support and the Mentoring Program. Several new initiatives include: an e-mail advising option to improve advising response time; access to counseling, advising, and assessment services in other formats (e.g., in-person, telephone, and web); and, implementation of individualized education plans for students is being piloted by advisors in spring and summer 2005 through the use of Individual College Academic Plans, a structured approach to exploration of student goals within the advising process.

The academic year 2003/04 emerged as an important milestone in the development of the Distance Learning Program at Frederick Community College. With an increase of 47.6% over 2002/03, the

enrollment reported in Distance Learning courses continued the growth pattern from previous years. At the same time, with an enrollment of 2,543 students, with 152 course sections taught by 44 faculty and 7,050 credit hours generated, the Distance Learning Program moved into a new set of operational parameters with new and different requirements for program administration, faculty training, student service, quality control and funding.

Developing new courses and assuring the quality of both new and existing courses in traditional online formats is one task; to stay attuned to the transfer of maturing technologies (such as streaming video) into the online environment of Higher Education is another and no less important task. By developing a number of course pilots, FCC has positioned itself for the coming years to deliver third-generation courses (presently going under the name of TeleWeb Courses) that inject professionally produced, high quality video content into the learning experience of online students.

In FY2004, the GPA (2.68) of FCC students after the first year of transferring to a Maryland public four-year institution was equivalent to the state average GPA (2.68). Students' performance on licensing examinations continues to exceed the FY 2005 benchmarks. The FY 2003 pass rate for Respiratory Therapy was 92%; Registered Nursing was 97%; and Practical Nursing was 100%. In addition, the College's Nursing program received a unanimous vote for its initial accreditation by the National League for Nursing Accrediting Commission for five years (the longest time period allocated by the Commission).

The 2002 Graduate Follow-up Survey reported that 95% of FCC graduates completely or partly achieved their education goal at the time of graduation. In addition, 80% of graduates were very satisfied with the quality of transfer preparation.

Diversity

Frederick Community College continues to strive toward increasing the diversity of faculty and its student population and provide an environment to prepare all students of color (minority students) to meet the future challenges of a diverse, global society through quality, accessible, innovative, and lifelong learning. Specifically, three objectives from Goal Eight of the College's Strategic Plan focus on diversity:
Create a climate of inclusion where all students and staff are able to realize their full potential;
Integrate diversity goals and objectives into the planning process for all work areas; and
Increase diversity of faculty and staff to reflect the diversity of the student body

Student Diversity

Currently the ethnic make-up of the college population is more varied than that of the county it serves. Unlike current national trends, Frederick County demographics remained fairly stable during the last decade. Today, the county minority population is 11%, while FCC's minority enrollment has steadily increased to 17%. During the last four years, the number of minority students has increased from 642 in fall 1999 to 783 in fall 2004 (+22%). The highest proportion of the increase was attributed to the enrollment of Hispanic students. Hispanic student enrollment increased by 110% from 72 students in fall 1999 to 151 students in fall 2004. Currently, FCC minority students are comprised of 8% African American (374), 2.9% Asian (137), 2.9% Hispanic

(151) and .5% Native American (21). In addition, 2.2% (100) of the students identified themselves as "Other" ethnic/racial groups.

FCC's Multicultural Student Support Services Mentoring Program is one of the most instrumental programs the College has to ensure the success of students of color during and after their education at FCC. The goal of this program is to:
Assist student participants in completing their program of study, transferring to 4-year institutions, and/or entering the work force;
Provide counseling, information, and support services to meet student participants' developmental and educational needs; and
Provide academic and student development opportunities that will enhance college persistence and personal growth.

⊟Closing The Gap And Foundations Of Multiculturalism

Frederick Community College has seen a significant increase in its 4-year transfer/graduation rate of first-time, full-time, degree seeking students of color. MHEC data (which is based only on transfers to MD public 4-year institutions) reports that the College's performance has increased from 32% to 36% for the 1999 and 2000 cohorts. The College has utilized the transfer enrollment data provided by the National Clearinghouse and has determined that FCC has actually achieved a 46% performance score for the transfer/graduation indicator, surpassing its benchmark of 41%. The increase is attributed to students of color transferring to out-of-state four year institutions of higher learning. The Clearinghouse report revealed that eight students who were reported as "Dropped" in the MHEC report, actually transferred to out of state institutions.

The six-year transfer/graduation rate of all students of color for the last three cohorts has stayed at 22%. Unfortunately, data from the National Clearinghouse for the 1998 cohort is not currently available to calculate the true transfer rate of students of color. We believe that the results will be similar to the students of color four-year transfer/graduation rate showing that some of the "Dropped" students actually transferred to out of state institutions.

Staff Diversity

FCC continues to make significant strides to achieve its 11% benchmark. In spring 2000, 2.8% of faculty was minority; in fall 2004 that number reached 7% for faculty of color. The number of full-time faculty of color has remained stable but due to the transfer of two (retired) Caucasian vice presidents to full-time faculty positions, the faculty of color percentage fell to 6% in 2004.

FCC continues to recruit nationally for most faculty positions and a few administrative positions. The College completed the centralization of the application process for all employees, including adjunct instructors. A web-based application system, ProHire, allows for continuous advertising to fill the adjunct rolls and allow us to track EEO information and provide us with hiring source information electronically. As of fall 2004, adjunct faculty of color was 8%. The Director of Diversity is now part of the initial orientation for all new employees and provides training on the importance of cultural competence and the value of diversity to the organization.

Six percent of all full-time and ten percent of part-time support personnel are persons of color. Eleven percent of full-time administrators are persons of color. The diversity of full-time credit instructional faculty is 1% and part-time is 6%. The diversity of full-time "other" professionals stands at 11% while part-time "other" professionals is 2%.

Since there was no faculty turnover at FCC last year, there are few opportunities to hire new faculty, except upon retirement of long-time employees. At the present time, 23% of budgeted employees at FCC are eligible to retire. Within 5 years, that percentage will increase to over 37%.

⊟Diversity Initiatives

The diversity of FCC's student population (17%) continues to surpass that of Frederick County which is currently 10.5%. The College continues to strive to attain its benchmark of 19% through the efforts of the College Outreach and Recruitment Office.

Support Of Regional Economic And Workforce Development

Customized Training

Customized Training (CT) at FCC is the major provider of on-site workforce training in Frederick County. FCC's CT programs provide the marketplace with solutions for the workforce development challenges faced by Frederick County businesses. On-site academic credit classes are also offered for several local businesses which provide customers with a unique opportunity to obtain credits to complete their degree in a nontraditional method. The number of businesses participating in CT increased by 7% in 2004 from 88 to 94 businesses; in addition, there was a 48% increase in the number of employees (6,712 vs. 4,546) participating in CT courses offered by FCC. The number of contract training courses increased by an overwhelming 116% from 270 in 2003 to 583 in 2004. Students enrolled in CT classes during the 2003-04 timeframe were given a student survey evaluating the training they received from FCC. A total of 102 students completed the CT survey giving a 99% satisfaction rating on the overall satisfaction of the training courses. Also, 69% reported that the training *absolutely* met their objectives and 100% said they would use FCC's CT services again.

Continuing Education

Continuing Education (CE) has exceeded all of its benchmark numbers for FY04. CE consistently modifies its offerings to meet community needs. Reimbursable FTE grew by 5.8% over FY03 (from 286 to 303); enrollment grew by 41% over this same time period (from 7,026 to 9,907); 98% of all course participants responding to the CE Satisfaction Survey indicated that their experience with CE was excellent or good. CE continues to place a high priority on further integrating credit and non-credit programs to meet community needs, increasing access of students in career programs to learning support services, maintaining competitive pricing, and maintaining compliance with MCCACET (college affinity group) and IACET (set of best practices).

COMMUNITY OUTREACH AND IMPACT

The College strives to reach out to public and private organizations throughout Frederick County and the region to provide high quality learning opportunities in serving specific educational needs. The College focuses on ways to: a) remain at the center of its community's; b) build a progressive and model workforce; c) demonstrate our value; d) extend our reach; and, e) support a diverse community. Many of FCC's employees serve on board's of various organizations in Frederick County and are active members in community organizations (e.g., Debby McClellan – Mental Health Association Board; Art Glass – Ft. Detrick Community Liaison; Pat Stanley – Chair, Frederick Memorial Health Care System; YMCA Board; Advocates for Homeless Families, etc.).

The Community Education Council (CEC), consisting of leaders in the community, participated in a focus group hosted by FCC providing feedback regarding: new and pending programs, priority areas, and possible partnership and grants. The CEC Council is viewed as a microcosm of the community and helps the College by discussing options to extend the programs and services offered in meetings, or by revising the strategic objectives of the College.

FCC is committed to developing closer working relationships with public and private organizations and businesses: by expanding its educational and leadership opportunities; by networking community resources; and by building partnerships with business, industry, government and professional organizations. A City and College Partnership Council was established with the City of Frederick to serve as a catalyst and broker between the two entities with the intention of improving economic growth and development.

FCC's Office of Partnerships and Grants is collaborating with various community organizations to obtain funding and share resources through partnerships. For example, the City of Frederick and the College are applying for a Community Outreach Partnership Center (COPC) grant funded through HUD. Towson University and FCC have jointly applied for two National Science Foundation (NSF) grants.

A Grant Resource Team (GRT), consisting of independent consultants interested in writing grant proposals, was formed to allow the College to respond to increasing numbers of grant opportunities. A Grant Resource Specialist was hired and training provided to the GRT Team to strengthen their understanding and skills in writing high-demand and time-sensitive grant proposals. An Intranet site for Partnerships and Grants was established on the FCC website, to keep FCC faculty and staff informed about grant activities, as well as to communicate detailed information about the background and experience of each of the GRT members. A Coordination Council for Partnerships and Grants, consisting of the Associate Vice Presidents at FCC was created to increase communication within the FCC community and obtain their input to grants and partnership opportunities.

Community Outreach

The College continues to be a major participant on the Workforce Development Board of Frederick County, as well as with the One-Stop Employment Council and the Business Employment Center (BEC). The BEC houses the Job Services (DLLR), the Job Training Agency (JTA) of Frederick

County and the Office of Economic Development (OED) of Frederick County. The one-stop Business and Employment Center enables students to use the computer to register for classes, and pick up information about FCC, etc. Through the One-Stop Employment Council, FCC obtained funding for a Business Liaison position from a state grant focusing on helping disabled workers find and maintain jobs, while assisting employers in better serving disabled workers.

A joint curricular venture with Hood College, to enhance articulation agreements, especially in workforce preparation programs and to provide dual admission for students, is evolving as the academic and registration staff meets to agree on transfer options.

High School Outreach

The market share of recent college bound Frederick County public high school graduates in the service area has remained at 63%, exceeding the College's benchmark of 61%. In FY 2005, the Outreach and Recruitment Office increased their visits to all Frederick County high schools with approximately 2,000 students attending forums to discuss college admissions, open campus (dual enrollment) opportunities, etc. Visits to Evening High School and the Career and Technology Center were made twice each semester, in addition to attending *college fairs* outside of the county and state. FCC participated in 12 Frederick County High Schools College/Career Nights.

The College invited high school and middle school guidance counselors to meet with FCC staff on campus during this past year, and FCC was represented at parent open houses hosted by most of the high schools and two middle schools in the county. FCC sponsored two adult student information events for non-traditional students, attended by 200 potential and new students. The Financial Aid Office made presentations at all of the county public high schools and at all on-campus open house events.

Adult Services Outreach

FCC's Office of Adult Services builds relationships with community organizations to provide outreach to individuals and families and increase accessibility to learning opportunities in higher education.

The Women's Center: A partnership between Adult Services and the Frederick County Commission for Women created a Women's Center that provides a place for women and men to explore educational, professional and personal goals. The Center has co-sponsored a number of workshops, lectures, and seminars with community members and organizations.

The following list highlights some of these events:
- Information and exhibits to promote breast cancer awareness co-sponsored with the Frederick Memorial Healthcare System's Women's and Children's Program, the Wellness Center and the Frederick Regional Cancer Therapy Center.
- Workshops on health and wellness co-sponsored with the Wellness Center at Frederick Memorial Healthcare System.
- Mental Health Awareness Day co-sponsored with the Mental Health Association of Frederick County.

- Focus Groups for Needs Assessment with Frederick County Commission for Women.
- Women's History Month Events, including a film series and art exhibit
- Lectures on stalking and sexual assault co-sponsored with Heartly House, the center for survivors of domestic violence.
- Workshop on resolving disputes through mediation co-sponsored with CALM, the Frederick Mediation Center.

Project Forward Step: A second program at Adult Services is Project Forward Step. This program provides special services for single parents and displaced homemakers. To increase accessibility to educational opportunities, the program provides outreach with a variety of community agencies. Staff provides learning opportunities both on and off-campus. The following outreach activities were offered this year:

- A self-esteem workshop series was presented at the Family Partnership of Frederick County.
- In-service presentations were made for Heartly House, Frederick County's center for survivors of domestic violence, and HOPE VI, a grant funded program at the Housing Authority of Frederick City.
- A formal agreement with Advocates for Homeless Families to provide educational case management to their participants was continued.

Project ALIVE: Adult Services renewed a financial agreement with Project ALIVE, a partnership with the Housing Authority of the City of Frederick. This partnership is designed to assist families who reside in public housing in Frederick City to develop and achieve educational and employment goals leading to self-sufficiency. Adult Services provides academic advising, career counseling and financial assistance to help pay for tuition, books, child care and transportation to public housing residents attending Frederick Community College.

Responses to Commission Questions:

Number of Credit Students Enrolled

Frederick's benchmark is 7,636. However, its credit enrollment has declined steadily in the past three fiscal years from 7,098 to 6,726.

Explanation:
Although FCC has not met its benchmark for credit students, in FY2004 Unduplicated credit enrollment increased 2% over FY2003 from 6,726 to 6,859. The increase in unduplicated headcount can be attributed to the increased enrollment of students of color in fall 2004. Specifically, there was an 8% (349 to 374) increase in African-American; a 30% (116 to 151) increase in Hispanic; and 19% (115 to 137) increase in Asian students). Also on the rise was Duplicated credit enrollment which increased by 30% over FY2003 from 11,276 to 14,696. The College's Enrollment Management Team has been making extraordinary efforts during the academic year to visit the nine

Frederick County high schools numerous times, including the Maryland School for the Deaf, Evening High School and the Career and Technology Center.

FCC continues to work with the Frederick County Public Schools to encourage students to earn college credit while still in high school and to identify capable, first generation college students to concurrently enroll at FCC and FCPS to earn 30 college credits upon high school graduation.

Number of Participants in Contract Training

The number of participants in contract training at Frederick rose steadily from FY 2000 to FY 2002 to 4,704, but then fell to 4,546 in FY 2003. The college is short of its benchmark of 5,131.

Explanation:
FCC is happy to report that the College has achieved its benchmark in all three indicators relating to Contract Training (CT). In FY2004, there was a 48% increase in the number of employees (6,712 vs. 4,546) participating in CT courses, and the number of businesses participating in CT also increased by 7% in FY 2004 from 88 to 94 businesses. The number of contract training courses increased by an overwhelming 116% from 270 in 2003 to 583 during this time period.

FREDERICK COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	7,098	6,797	6,726	6,859	7,636
	Number of noncredit students enrolled	8,090	7,603	8,816	11,263	9,357

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	61%	58%	56%	54%	61%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	60%	61%	63%	63%	61%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	22%	22%	27%	28%	25%

		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	51%	48%	46%	43%	58%

Learner Centered Focus for Student Success

		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	70%	67%	68%	63%	71%
	State				68%	
	Howard				71%	
	Harford				69%	

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	38%	37%	41%	42%	41%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	32%	34%	31%	32%	33%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	93%	95%	96%	95%	95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		69%	63%	70%	75%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83%	79%	88%	80%	85%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.75	2.88	2.89	2.68	2.79

Diversity

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	17%	15%	16%	17%	19%
	13b Percent minority population of service area, 18 or older)	11%	11%	12%	11%	
14	Percent minorities of full-time faculty (Suggest changing from 12% to 11% to mirror the County's minority population)	8%	8%	7%	6%	11%
15	Percent minorities of full-time administrative/professional staff (Definition is changed this year)	7%	10%	12%	11%	11%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	31%	25%	32%	46%	41%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	20%	22%	22%	22%	33%

FREDERICK COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2001	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	100%	100%	100%

		FY2001	FY2002	FY2003	FY2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	98%	97%	98%	99%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	88%	86%	83%	100%	88%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	148	212	270	583	248
22	Number of businesses and organizations served in contract training	58	54	88	94	92
23	Number of participants in contract training	3,518	4,704	4,546	6,712	5,131

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	87%	75%	91%	83%	89%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nursing	100%	100%	98%	97%	90%
	Practical Nursing	100%	100%	100%	100%	90%
	Respiratory Therapy	100%	100%	92%	92%	85%
	Aviation	100%	100%	85%	NA	97%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	53%	54%	51%	50%	53%
27	Percentage of expenditures on instruction and selected academic support (Definitions are changed this year)	57%	59%	57%	57%	58%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	6,685	6,698	7,026	9,907	7,242
29	Senior adult enrollment in non-credit courses	1,258	1,096	1,403	1,857	1,372

GARRETT COLLEGE

MISSION

The mission of Garrett College is to provide quality higher education, lifelong learning, and access to the universe of information so that individuals, businesses, and the community can achieve personal, entrepreneurial, and collective success.

INSTITUTIONAL ASSESSMENT

Garrett College supports a comprehensive and diversified range of career, technical, and transfer programs despite its small size. A consequence is a 12:1 student to faculty ratio. In addition, Garrett County is rurally isolated, sparsely populated, and lies outside the orbit of the State's commercial center. Although the County has suffered chronic high unemployment, it is now experiencing historically high employment rates albeit below the statewide average. Even though this change augurs well, out-migration of all population cohorts other than senior citizens continues. High school class sizes are at historic lows. The combination of out-migration, higher employment rates, and small classes of graduating high school seniors has contributed to a trend of declining enrollments.

These and other issues are addressed in Garrett's 2003-2007 Strategic Plan, which is updated annually. The Plan is the result of an extensive environmental analysis, widespread participation, priority setting at all levels, and collective determination of the direction Garrett is to follow as it responds to new challenges and opportunities in the next several years. The College will monitor and regularly assess performance outcomes of actions taken to achieve its strategic priorities:

- Quality Education
- Affordable and Accessible Education
- Learner Centered Focus
- Student Success
- Competitive Compensation Package
- Diversity
- Technology Currency
- Economic and Workforce Development
- Institutional Effectiveness and Accountability

These priorities incorporate the Maryland State Plan Goals and Accountability Indicators.

Mission Mandate Performance Indicator: Accessibility and Affordability

From 1999 through 2002, Garrett College experienced credit enrollment fluctuations, and it failed to meet its benchmark enrollment. From FY99-01, unduplicated credit headcount enrollment increased modestly before declining sharply in FY02, FY03, and FY04. These enrollment figures are attributable to three factors cited above: out-migration, increasing employment, and declining numbers of high school students. Although Garrett College is attracting a 67.5% market share of

recent high school graduates, it is attracting 67.5% of a lower number. The College developed three signature programs to expand its marketplace, and it has instituted new marketing strategies to bolster enrollment. It substantially improved the appearance and navigability of its web page, and it has instituted a new inquiry response and tracking system.

Garrett's Division of Continuing Education and Training provides a wide variety of noncredit instruction. Noncredit unduplicated enrollments have risen continuously for several years, exceeding the benchmark of 2,200. In fiscal year 2004, 3,166 Continuing Education students enrolled, virtually the same as FY03 at 3,167. These enrollments represent a 43.3% rise over this four-year window. Over the same four-year window, unduplicated credit enrollment decreased by 14.6%. Noncredit enrollments helped the College offset tuition losses due to this credit enrollment decline. In fact, over the past eight years (FY97-FY04), noncredit enrollments have increased by 82.2%. To continue this trend, the College assigned responsibility for marketing noncredit offerings to its Director of Enrollment Development.

Due to the effect of the economic downturn on State funding, tuition revenue has assumed greater importance. This revenue stream can be increased in two ways: raising the tuition rate or increasing enrollment. Garrett College had been slightly above the statewide median for in-county tuition, although its median household income remains among the lowest in the State. Consequently, Garrett College has only imposed modest tuition and fee increases to offset reductions in State funding. This strategy has worked. As of fall 2004, the community college systemwide average tuition rate is $83 per credit hour while Garrett's tuition rate is $76 per credit hour, making Garrett's tuition rate the fourth lowest in the State. The community college systemwide average for combined tuition and mandatory fees is $98 per credit hour compared to $95 for Garrett, the seventh lowest in the State. To retain its competitiveness, the College will continue to suppress tuition and fee increases over the next three years, putting added pressure on local government to support the College during difficult financial times. To date the Board of Garrett County Commissioners has been constant in its support.

Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions declined from 54% in FY 02 to 44.2% in FY 05, which is below the benchmark of 53.1. Because the rate of tuition rise in the four-year institutions is outpacing Garrett's rate of rise, the College is becoming a more affordable alternative for transfer students.

Mission Mandate Performance Indicator: Learner Centered Focus for Student Success

Garrett's vision is to be a vibrant learning center of first choice for local residents. The College believes it can best overcome barriers to obtaining a higher education by respecting and caring for students as individuals, by defining their strengths and needs, by starting them at a point appropriate to their skill level, by providing them with supportive programs and services, and by motivating and encouraging them to achieve standards of personal and academic excellence.

Students give Garrett College very high marks on key factors pertaining to academic achievement. The most recent MHEC data suggest that Garrett College's retention strategies are working. The second year retention rate rose to 66.4% for the 2002 cohort, making Garrett's retention the highest among the small college cohort. When the benchmark for accountability indicator 6 was set in FY

2001 at 57.3%, it seemed to be a stretch number based on prior performance. The fall-to-fall retention rate of the 1996, 1997, and 1998 cohorts had been 55.4%, 52.6%, and 56.3% respectively. In the subsequent four years, the rate ranged between 62% and 66%, a significant increase. Based on these results, Garrett raised its benchmark from 60% to 65% last year. This year's data, however, shows that the second year retention rate for the 2003 cohort decreased to 59.1%, which is still above the original FY01 benchmark of 57.3% but no longer the highest among the small college cohort.

Garrett College students transferring to Maryland public four-year institutions (Indicator 4) stood at 17.3% for the 1997 cohort. The transfer rate increased to 25.6% for the 1998 cohort and 22.6% for the 1999 cohort, which actually exceeded the benchmark of 19%. The transfer rate for the 2000 cohort, however, again went below the benchmark at 17.7%.

When Garrett College set its benchmark for indicator 7 concerning the four-year transfer/graduation rate of full-time students, it also appeared to be a stretch target based on prior data. However, the College exceeded the benchmark of 32% in the 1997 and 1998 cohorts and consequently decided to increase its benchmark to 35%. This trend has continued upward at 36.2% for the 1999 cohort and 37.3% for the 2000 cohort, which are above the revised benchmark. Regarding indicator 8, Garrett College was close to its six-year transfer/graduation rate benchmark of 30% for the 1993-1995 cohorts; however, the rate fell to 26.3% for the 1996 cohort. But this anomaly reversed for the 1997 cohort, which realized a transfer/graduation rate of 35.6%, significantly above the benchmark. The 1998 cohort's transfer/graduation rate decreased slightly from the previous year to 33.9%.

Graduate Satisfaction with Educational Goal Achievement (Indicator 9) increased from 88% in 2000 to 96% in 2002, exceeding the 90% benchmark. In regard to indicator 11, Garrett's graduate satisfaction with the quality of transfer preparation increased from 75% in 2000 to 91% in 2002, exceeding the benchmark of 75%. Based on available data comparing the performance of community college transfer students, Garrett College frequently outperforms all the other Maryland community colleges. Its transfer students normally hold very high cumulative averages after one year at the receiving institution. From AY00 to AY03, the College exceeded its benchmark of 2.87 for accountability indicator 12. In fact, data for AY03 indicate that Garrett's transfer students tied with one other community college for the highest grade point average of 2.96. In AY04, however, Garrett's transfer student GPA dropped to 2.61. This decline is due to the performance of Garrett students at Frostburg State University. A large majority of Garrett students who transferred in AY 2003 (39 of 44 students) and AY 2004 (19 of 28) attended Frostburg State. The grade point average after the first year for these students decreased from 3.01 in AY 2003 to 2.52 in AY 2004. Given that there was a decrease of 20 students attending Frostburg and a smaller number of transfer students in general, any fluctuation will cause the GPA average to change significantly. It should be noted, however, that Garrett's lower than normal GPA is not much below the community college systemwide average of 2.68.

Garrett College continues its commitment to using outcomes assessment measures as a means of gauging student learning and subsequently striving to improve such learning based on data gathered from the stated measures. Approaches towards gathering this data are multiple. Since 1999, the College has used a nationally-normed standardized instrument to assess the learning of all degree graduates on an annual basis. This test complements others used throughout the College in order to

compare student learning outcomes in certain disciplines on a yearly basis. Subsequently, faculty work together to study data and make recommendations pertaining to learning and pedagogy based on that data. Additionally, the College has finalized its Outcomes Assessment Plans for its general education program and for each of its academic divisions, employing a faculty-wide approach to ensure a consensus approach to this process, and the College's Director of Technology has worked with the Dean of Academic Affairs to provide leadership for the endeavor. Further, the majority of all course syllabi currently follow an outcomes assessment format, and each full-time faculty member is in the process of selecting specific outcomes tools for two general education or major-specific courses (s)he teaches, to be implemented in Fall 2005. The College has set the goal of Fall 2007 for having outcomes assessment measures identified for all courses and anticipates that its outcomes assessment plan will be fully implemented and operational by this time.

Mission Mandate Performance Indicator: Diversity

The College believes in the importance of making its education and employment accessible to minorities and also in exposing its students to a multi-cultural learning experience. But since Garrett County's population is 98.8% white, the College must look to other geographic areas to recruit minority students, faculty, and staff, and it must be creative in providing a multi-cultural learning experience. The College adopted a co-curricular program requiring students to attend not less than eight co-curricular events. The co-curricular program is designed to expose students to multi-cultural experiences as part of their Garrett education.

Garrett College's percentages of minority student enrollment and minority representation among its full-time faculty exceed its benchmarks and exceed the representation of minorities within the service area's population. The relatively high percent of minority faculty (5.55%) is the result of Garrett College having one (1) minority full-time faculty member among its full-time faculty of eighteen (18). With such a small number of full-time faculty, any fluctuation will cause the percentage of minority representation to swing significantly. Garrett's loss of its one minority faculty member would reduce its minority representation to 0.0%; a gain of one would increase its percent of representation to 11.1%, well over the current benchmark of 5% and significantly above the 1.3% minority population who are 18 years or older. Given the realities of small numbers of faculty, low turnover, almost no minority representation in the service region, Garrett's location, and the College's low wage scale, the chances of recruiting additional minority faculty represents a challenge. On the other hand, having no minority representation is unacceptable. The College originally chose a 2% benchmark because it was not excessively above the representation of minorities within the community and not a number out of Garrett's reach. Garrett increased its benchmark for Indicator 14 to five percent (5%) two years ago, which is closer to the actual percentage attained as a result of having one minority faculty person. This approach gives Garrett College a minority representation far in excess of the percent of minority representation within the community without establishing benchmarks that are improbable given the demographics and the other factors discussed above.

Indicator 15 continues to show that Garrett College has failed to attract any minority full-time administrative and professional staff for several reasons: Garrett College has the lowest compensation scale in the State; it has a homogeneously white population, and its employee turnover is very low, reducing opportunities for new hiring. Given the financial environment of

recent years, the College was not optimistic that this condition was likely to change soon. However, effective June 2005, Garrett College was successful in hiring a new administrator who is Hispanic. The College will look forward to reporting a new percentage in next year's Accountability Report.

Regarding Indicator 13, Garrett College is proud that its minority student enrollment as a percentage of its service area population has consistently exceeded the benchmark and, in fact, reached a record high of 9.5% in FY 2004, significantly above Garrett County's 1.3% minority population who are 18 or older.

Due to the small number of minority students at Garrett College in the past, four-year and six-year minority transfer/graduation rates have fluctuated significantly from year to year. For example, in the 1996 cohort, Garrett's four-year transfer/graduation rate was 0.0%. The 1997 and 1998 cohorts were significantly higher with transfer/graduation rates of 8.3% and 11.1% respectively. Although the 1999 cohort showed no full-time minority graduates or transfers, the 2000 cohort's transfer/graduation rate increased to 8.3%. In the 1994 and 1995 cohorts, Garrett's six-year transfer/graduation indicator showed transfer/graduation rates of 8.3% and 14.3% respectively. The 1995 indicator of 14.3% actually exceeded Garrett's benchmark of 12%. Although the 1996 cohort showed no full-time minority graduates or transfers, the 1997 cohort's transfer/graduation rate increased to 8.3%. The most recent data show that the 1998 cohort's transfer/graduation rate increased to 11.1%, just under the 12% benchmark. Due to significant fluctuations caused by such a small number of minority students, Garrett does not propose changing its benchmark of 12% for Indicators 16 and 17. The small size of the minority student population and factors like athletic eligibility and transfer to out-of-state four-year colleges, which are not reflected in Maryland transfer figures, influence year-to-year outcomes. The percentage of minority students graduating from Garrett has been rising with 3 minority students graduating in 2003 (3.9% of the graduating class) and 6 (6.8% of the graduating class) graduating in 2004. Further, despite the data captured by the four- and six-year graduation rates, Garrett's minority students have continued their education elsewhere, but this data is not captured as they typically transfer out-of-state. For example, of the 85 minority students enrolled at Garrett in 2003 or 2004, 20 students (or 23%) have transferred to an institution outside of Maryland and thus will not be captured in MHEC's data. The College Retention Task Force has formulated strategies for improving minority student retention and graduation rates including the use of learning communities, an "early warning" system for academic deficiencies, an athletic monitoring system, and Friday study sessions.

Please see Garrett College's Minority Achievement Action Plan and subsequent Minority Achievement Progress Report for further details.

Mission Mandate Performance Indicator: Support of Regional Economic and Workforce Development

To better serve and advantage a rural community with limited resources, Garrett College installed a nationally and internationally recognized rural telecommunications system to facilitate worldwide communications, foster lifelong learning, improve instructional methodology, strengthen economic infrastructure, supplement allied health services, and stimulate cultural exchange. Garrett College also uses its institutional resources to promote regional economic development through partnerships with regional government, business, industry, and economic agencies, public and private, in order to

foster strength and prosperity in the economic sectors of agriculture, tourism, small and big business, and industry.

Feedback from employers of recent Garrett graduates (Indicator 19) indicates a consistent level of high satisfaction (100% in the past four surveys) with the career preparation that Garrett College graduates receive. The College offers five career programs, four of which are very specialized programs that provide students with exceptional opportunities for skill development and employment. Garrett's Career Services Office affords students personalized assistance when searching for jobs. Assistance with job searches, résumé writing, and interviewing skills contributes to students securing employment in a job related to their college program of study. As a result, a high percentage of graduates are employed full-time in jobs related to their academic field.

Indicator 20 shows that student satisfaction with job preparation increased from 69% in 2000 to 84% in 2002, exceeding the 75% benchmark. The percent of career program graduates employed full-time in a related area (Indicator 24) increased from 50% in 1996 and 60% in 1998 to 86% and 70% in 2000 and 2002 respectively, which exceeded the 63% benchmark.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, agencies, and organizations. Surveys indicate that employers and organizations are 100% satisfied with contract training conducted by Garrett College, which exceeds the benchmark of 90%. Given the small number of businesses/organizations involved (25 of 31 businesses/organizations completing the satisfaction survey in FY 2004), dissatisfaction with contract training offered to any one business or organization could cause great fluctuation in the rate of satisfaction.

Based on the two years of data available at the time, Garrett College set benchmarks for Indicators 21, 22, and 23 at 70, 20, and 1,500 respectively. FY 2004 data show that Garrett actually exceeded its benchmarks for all three of these Indicators. Indicator 21, the number of contract courses offered, increased 59.7% from FY03 to FY04, and Indicator 22, the number of businesses served in contract training, increased 72.2% from FY03 to FY04. Even more significant is Indicator 23, the number of participants in contract training, which increased 100.7% in the same one-year period by going from 1,043 to 2,093 participants.

The College also opened its Garrett Information Enterprise Center in June 2002 to encourage new information businesses to locate to Garrett County. After three years of operation, the Center now houses 12 tenants with nearly 67 percent occupancy.

In 2003, Garrett's Continuing Education and Training Division partnered with the Garrett County Board of Education to form the Adult Career and Technology Academy, which uses the local high schools to offer noncredit training to adults wishing to enter the workforce or upgrade skills.

Mission Mandate Performance Indicator: Support of Community Outreach and Impact

Workforce development courses support the State Plan's objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. In a community of approximately 11,000 households, Garrett College enrolled 3,508 students in non-

credit workforce development courses in FY 2004. The College exceeded its Indicator 28 benchmark of 3,100 for the last two years. Enrollments increased by 54.9% from FY01 to FY 2004.

Additionally, Garrett is committed to serving its senior citizen population. Based on actual enrollments, the College increased its benchmark two years ago for Indicator 29 from 250 to 315. Garrett's senior adult enrollment increased by 59.6% from FY 2000 to FY 2003 and was nearing its benchmark of 315. In FY 2004, however, senior enrollment fell to 222, a decrease of 26.0%.

COMMUNITY OUTREACH AND IMPACT

EDUCATIONAL C0LLABORATION

Garrett College has a long history of working collaboratively with the Garrett County Board of Education. Lead projects are as follows:

- College and Me – An enrichment program that brings every fifth grader to Garrett College for a week of college studies.
- Tech Prep – A continuously grant funded program recognized as a model for rural communities.
- Distance Learning – Televised courses for high school seniors.
- High School Information Technology Certifications - A pullout program located on the Garrett College campus to prepare high school juniors and seniors for A+ and Net+ industry certifications.
- Transition Aged Youth – A re-funded special grant program that uses adventure recreation as an intervention for hard-to-control at-risk junior high school youth.
- Adult Career and Technology Institute – A program between the Board of Education and Garrett College to share facilities and resources in order to provide adult workforce training.
- Teacher Training – a professional development program for all Garrett County teachers.

ECONOMIC DEVELOPMENT

Garrett Information Enterprise Center: Garrett County played the lead role in implementing a multi-year plan to develop an information sector of the local economy. In 2002, the College completed the last phase of its four-part plan, opening the Garrett Information Enterprise Center, a business incubator facility located on Garrett College's campus. It is expected to reach 80% occupancy early in fiscal year 2006 well ahead of its business plan. This effort is expanding Garrett County's budding information technology sector.

Adventure Sports Tourism: Garrett College is collaborating in a major economic development initiative in Garrett County. In 1992, the College started the nation's first adventure sports degree as a way of evidencing that Garrett County could become a point destination tourism center for adventure recreation. These early efforts led to a broader vision. The land development company DC Development, which owns the Wisp Ski Mountain, is constructing an Alpine Village with private condominiums and houses. As part of its project, DC Development donated 550 acres to Garrett County to construct the Adventure Sports Center International to be co-located with the Alpine Village. Likewise the private developers are donating property to Garrett College to

construct the Garrett College Athletic and Community Recreation Center. In aggregate these facilities will create a unique and premier point destination adventure tourism center in Garrett County, Maryland. The consulting firm C. B. Richard Ellis puts the economic impact for Garrett County at $122 million annually.

Land Reclamation: The College's Natural Resources and Wildlife Technology (NRWT) program has assumed an active role in the mitigation of acid mine drainage in the region, and it has undertaken several projects in support of Maryland's Department of Natural Resources and the Bureau of Mines. In addition, NRWT is performing contract work for DC Development.

Juvenile Justice: In fiscal year 2003, Garrett College instituted Maryland's first and only degree program in Juvenile Justice to support the further development of juvenile justice facilities and related State jobs in Garrett County. Now the College has entered into a collaboration with the Maryland Department of Juvenile Services (DJS) to develop Jump Start, a program intended to reduce recidivism among adjudicated youth. Jump Start introduces a new model of Juvenile Justice. The Redemptive Model endeavors to give students the will and skills to become agents of change in their communities.

DJS is retrofitting a cottage on the campus of the Backbone Juvenile Detention Center for this purpose, and Garrett College is developing the curriculum for change agency using adventure recreation as one of its interventions. Program development is nearly complete, after which DJS and the College will seek grant funding.

Mountaintop Truck Driving Institute: After 20 years in Garrett County, the Diesel Institute of America moved its operations to Baltimore. To fill the vacuum, Garrett College opened the Mountaintop Truck Driving Institute, continuing Garrett County's tradition of supplying trained and certified truck drivers to Maryland companies.

COMMUNITY SERVICE:

Garrett Hall: The Board of Garrett County Commissioners has purchased Garrett Hall, a 60-bed residence hall constructed with private funds on land adjacent to Garrett College's main campus. This purchase allows the College to continue to provide a residential living option, expanding its services to the surrounding region.

Learning Resources Center: Architectural plans are nearly complete for Garrett College's Learning Resources Center, which will provide a research library for the use of all Garrett Countians. It will also become the Student Academic Assistance Center, which had operated in temporary facilities for six years.

Garrett College Athletic and Recreation Center (CARC): The State has authorized an appropriation for the engineering and design phase of the construction of CARC as part of a collaboration among DC Development, a private sector collaborator; Adventure Sports Center, Inc., a 501(c)(3) charitable organization, which will own and operate the Adventure Sports Center International; Garrett County Memorial Hospital, which will construct a clinic in the building for urgent care and physical therapy; and Garrett College, which will own and operate the CARC.

Garrett County has never had a recreation department, and it has no public health and fitness center despite five months of severe winters. Garrett College will offer a comprehensive menu of recreational programs and services to the entire community. In addition, it hopes to introduce degree programs in Physical Education, Physical Therapy Assistant, Sports Trainer, and Recreation to augment its existing degree program in Adventure Sports. Students will be able acquire skills in the classroom and then apply them on-site as paid interns for the Adventure Sports Center International or the CARC itself in such capacities as guides, fitness assistants, and physical therapy assistants.

Adult Basic and GED Education: The College offers these courses in approximately seven different sites in strategic locations throughout the county. The program is largely grant funded and serves nearly 200 persons with low-level educational attainment. Students are assisted in progressing from literacy to intermediate level learning and finally to GED examination.

General Community Service: Garrett College provides general services and support to the community. Notable examples include free access to its campus facilities, operation of northern and southern tier outreach centers, sponsorship of the annual Chautauqua, and a 50% tuition waiver for members of the Maryland National Guard.

GARRETT COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	674	822	777	746	909
	Number of noncredit students enrolled	2,209	2,810	3,167	3,166	2,200

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	52.9%	51.4%	52.5%	53.0%	54.2%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	61.3%	64.0%	64.3%	67.5%	58.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	17.3%	25.6%	22.6%	17.7%	19.0%

		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.0%	48.8%	46.7%	44.2%	53.1%

Learner Centered Focus for Student Success

		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	62.0%	66.2%	66.4%	59.1%	65.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	35.3%	35.2%	36.2%	37.3%	35.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	28.9%	26.3%	35.6%	33.9%	30.0%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	96%	91%	88%	96%	90%

		Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Spring 2004 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	59%	73.5%	88.2%	80.0%	60%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	67%	85%	75%	91%	75%

		AY 2000-2001	AY 2001-2002	AY 2003-2003	AY 2003-2004	Benchmark 2004 2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.90	2.98	2.96	2.61	2.87

Diversity

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	5.4%	6.2%	7.2%	9.5%	2.0%
	13b Percent minority population of service area, 18 or older)			1.3%	1.3%	
14	Percent minorities of full-time faculty	5.6%	6.25%	6.25%	5.55%	5.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	0.0%	0.0%	0.0%	2.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	8.3%	11.1%	0.0%	8.3%	12.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	14.3%	0.0%	8.3%	11.1%	12.0%

GARRETT COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	100%	100%	90%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	100%	100%	100%	100%	90%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	100%	78%	69%	84%	75%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	52	61	67	107	70
22	Number of businesses and organizations served in contract training	13	16	18	31	20
23	Number of participants in contract training	1,337	1,045	1,043	2,093	1,500
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	50%	60%	86%	70%	63%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate Passing rate: n/a	N/A	N/A	N/A	N/A	N/A

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	37.5%	37.5%	37.1%	36.5%	38.0%
27	Percentage of expenditures on instruction and selected academic support	45.4%	44.8%	43..6%	44.1%	45.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	2,265	2,666	3,336	3,508	3,100
29	Senior adult enrollment in non-credit courses	188	313	300	222	315

HAGERSTOWN COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

The 2004 Maryland State Plan for Postsecondary Education (hereafter the State Plan) provides a framework for HCC's mission, goals, and strategies to achieve its goals. Several factors, which include, but are not limited to, retention and student goal achievement; transfer success; diversity of students and staff; accessibility and affordability; workforce development; and community outreach are important in determining institutional effectiveness and student success. These factors and accountability benchmarks, along with the College's institutional priorities and enrollment goals, serve as driving forces for planning, budgeting and evaluation at HCC.

Student Success

Fulfilling many diverse needs, HCC recognizes and responds to its community through traditional credit instruction, distance learning, continuing education, and workforce development. Many independent variables affect community college student success indicators such as retention, transfer, and graduation. Employment and family responsibilities impact retention, transfer and graduation rates of community college students.

Approximately 60% of HCC's student body attend part-time and are predominately female. The average age of all students is 27, while the average age of full-time students is 21 and that of non-credit students is 45. Approximately 51% of students enroll in transfer programs, 29% in career programs, and 20% are undeclared. The average course load is slightly over 8 credits. Approximately 75% of the student body needs financial aid to attend college. Due to the College's presence as a regional postsecondary institution, approximately 21% of all students live in surrounding areas in Pennsylvania (18%) and West Virginia (3%).

With a 2% increase in county population, Washington County outpaced all but four counties in Maryland in population growth according to Census Bureau data. Much of the westward expansion is attributed to the quality of life offered in the county. The local public school system has projected an increase of 500 to 600 students annually over the next five years.

In Fall 2004, Hagerstown Community College expanded its credit programs from 65 to 101 programs, which includes 49 degree programs, 30 certificates and 22 letters of recognition. Most of the new programs are in the areas of computer studies, health careers, and liberal arts transfer options. Program development and review are essential if all of the goals of the State Plan and the

College's mission are to be fully realized. To better respond to students' needs and ensure proper allocation of resources, HCC programs, enrollment and curriculum are reviewed on a regular basis through the College's planning and evaluation process, as well as through the Curriculum Development and Review Committee. Critical for recruitment, retention, student success and institutional effectiveness, the curriculum assessment process facilitates a more effective coordination of course content among faculty and academic planning, as well as the broader use of a variety of course delivery systems. Structures for instructional delivery are changing as employers look for skill sets and certifications in addition to traditional programming.

Outcomes assessment is an area at HCC that will continue to command a large amount of faculty attention and effort. In Spring 2004, the Academic Council developed the *Student Learning Outcomes Assessment (SLOA) Plan*. The *SLOA Plan* includes strategies for assessing all courses and programs, as well as procedures and timelines that encompass eight academic years from 2004 to 2012. The plan, which includes learning outcomes at the course, program, and institutional levels, incorporates methods and tasks for the assessment of general education. In Spring 2004 and throughout FY 05, the Collegiate Assessment of Academic Proficiency (CAAP) tests were piloted to measure general education outcomes in English, reading and mathematics in selected courses. As evidenced by the CAAP tests, HCC students are meeting general education outcomes in the content areas tested, which included composition, reading, science and mathematics. Results show 71% scored at or above the 50th percentile or better on national rankings. Faculty divisions will continue to use CAAP or other externally-validated instruments to assess general education competencies at the program level. The integration of program reviews, course evaluations, faculty evaluations and outcomes assessment will be used to insure ongoing quality.

The data provided for Indicators 4, 6, 7, 8, 16, and 17 reflect transfer, graduation, and retention rates of cohorts for all students, including minorities, who attend University System of Maryland (USM) institutions only. It must be noted that the College's transfer rates, which are not reflected in the MHEC reports that are the basis of the accountability indicators, are impacted by its location in the tri-state area of Maryland, Pennsylvania, and West Virginia. With such incentives as offering HCC graduates in-state rates and attractive financial aid packages, as well as proximity to the local area, colleges outside of the USM are attractive to HCC students and graduates. According to data received from the National Student Clearinghouse (NSC), 48% (148) of the 2000 cohort of graduates enrolled in transfer programs (305) matriculated to four-year colleges or universities. Of those, 60% attended out-of-state two-year or four-year institutions. Transfers to those institutions have steadily increased, which, in turn, negatively impacts transfer/graduation rates within the USM. Shepherd University (WV) and Shippensburg University (PA) are the primary institutions to which HCC students and graduates transfer. Though the College was below its benchmarks for the four-year transfer/graduation rates for all students, including minorities, it should be noted that the six-year transfer/graduation rates were met and exceeded. However, because the College continues to study these transfer patterns, HCC's governing board elected not to change these benchmarks this year.

Retention, as defined by MHEC for this report, includes any first-time, full-time degree seeking freshman who re-enrolled at any Maryland community college, earned a degree or certificate, or transferred to a USM public four-year institution one year after matriculation (Indicator 6). The College established its 2004 cohort benchmark at 64%. However, since the College's retention rate

has exceeded the benchmark by 2% over the last three cohorts, HCC is changing its 2004 benchmark for Indicator 6 from 64% to 66%. The College remains concerned and committed to increasing retention and transfer and will continue to focus on student goal achievement, strategies to increase, and the identification and removal of barriers to student success through enrollment planning and management.

An indicator of success is the academic performance of transfer students as indicated by GPA one year after transfer to UMS institutions (Indicator 12). Though below the College's benchmark of 2.85, the GPA of HCC transfer students was 2.72 in AY 2003-04, which was higher than the average of 2.68 for all Maryland community college transfer students.

The percentage of Nursing and Radiography graduates passing licensure examinations (State Plan: Goals 1 and 5 and Indicator 25) on the first try remains strong. The FY 05 benchmark for both programs is 95%. In 2004, 40 nursing graduates sat for the NCLEX. Of those, 90% (36) passed the first time, while 3 passed on the second attempt for a total of 97%. Of the 20 radiography graduates who took the certification exam in 2004, 95% passed on the first try and all passed on the second attempt.

Committed to the community college philosophy of lifelong learning, HCC offers senior adult non-credit courses. However, enrollment decreased from FY 03 to FY 04 (Indicator 29) and the College fell below its benchmark for several reasons. HCC eliminated several lifelong programs, including Elderhostel, which were not cost effective. Wellness Center registrations, a significant portion of which were senior adults, shifted from non-credit status to credit. New senior adult courses are being developed in an attempt to close this gap.

Access and Affordability

According to the data supplied by MHEC regarding market share of area undergraduates (Indicator 2), the range for market share has averaged about 61%, which is the benchmark. At 62%, the College exceeded its benchmark with the Fall 2004 cohort. HCC exceeded its benchmark of 74% (Indicator 3) in its market share of college bound high school graduates by 1% as well. The College attributes the expansion of its programs, targeted marketing, the involvement of the Learning Community, and the "ESSENCE" Program (Early Support for Students to Enter College Education) for these increases in market share. Efforts to retain these students upon high school graduation are a priority in enrollment planning and management at HCC (State Plan: Goals 2 and 4). Another initiative that attracts undergraduates is the Job Training Institute (JTI), established to serve "at-risk" populations by providing short-term education and training for basic entry level job skills in career areas with projected job growth (State Plan: Goals 2, 3, 4, and 5). The College did not adjust these benchmarks at this time because it plans to study trend data and other viable options for high school graduates seeking post-secondary opportunities, including proximity to two major out-of-state universities, as well as to private colleges in Maryland.

The College has encouraged the use of technology in instruction to improve learning and curricula, as well as increasing access to higher education in the service area (State Plan: Goals 1 and 2). Improving campus support systems and upgrading equipment provides all campus personnel and students the necessary technology tools for success. To oversee these initiatives, the

Technology Planning Council was established in Spring 2004 to help HCC address HCC's capacity to plan for and implement current and future strategically important changes in IT infrastructure, as well as tools and related operations across the College. To help fund such initiatives, HCC participates in the Innovative Partnerships in Technology and submitted $156,937 in donations for FY 04. Since FY 04, the College annually plans and budgets an allocation for information technology (IT). The College provides the option of web registration and web-assisted registration for credit students, as well as e-mail accounts for all faculty and students. In FY 04, the Learning Technologies unit was created to support instruction and help integrate distance education into the curriculum, thus improving educational effectiveness. The College uses the Blackboard course management system to enhance accessibility and convenience for students and faculty.

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. Though Hagerstown Community College reluctantly raised credit tuition by 6% in FY 05 to support its enrollment growth (Indicator 5), it remains the most affordable among postsecondary educational and training options in the College's service region (State Plan: Goal 2). In FY 05, the average cost of attending HCC was $2,838 as compared to $6,451, the average annual tuition & fees at Maryland public four-year colleges and universities.
Sensitive to providing affordable and accessible education, ESSENCE students receive a 50% tuition discount for up to 12 credits. The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

Diversity

Though very committed to increasing the diversity of its workforce and student population, the College faces several challenges. Hagerstown Community College's primary service area of Washington County has a minority population that is 10.5% of the total population, ages 18 and older. Minorities comprise 6% of Washington County's civilian labor force. Although there has been recent progress in FY 05, the lack of minority faculty to provide positive role models for students and help create a culturally diverse college community continues to be a challenge. Detailed information regarding these indicators is available in the Campus Action Plan and Progress Report for Minority Achievement that was submitted to the Commission in May 2005.

Students and Graduates

The College strives to provide academic programs and services to, as well as to employ, individuals who reflect racial and ethnic diversity as stated in Goal 3 of the State Plan. The College met its accountability benchmark of 11% for the first time in Fall 2004 (Indicator 13) when minority enrollment reached 11%. The College's percent of minorities enrolled mirrors the percent of minorities in the College's service area.

Though African-American students comprise the largest non-white ethnic group on campus, the Hispanic student body has dramatically increased over the last five years. The Hispanic population has been the fastest growing ethnic group in Washington County. Recognizing an opportunity and need to serve that population, HCC hired a part-time student recruiter who provides outreach to the Hispanic community in the local area. The growing diversity in the student population creates a need for courses, teachers and pedagogical tools that specifically address the needs of non-native

speaking students. In January 2004, as part of its adult literacy program, HCC began offering ESL courses, taught by an ESL specialist.

The College expects to increase minority enrollment in college courses through such initiatives as its "ESSENCE" Program and the Job Training Institute (JTI). Minority enrollment in ESSENCE increased from 4.9% in Fall 2003 to 7.3% in Fall 2004. Yet another opportunity at the College for minorities is the Job Training Institute (JTI), which began in 2003 to serve "at-risk" populations by providing short-term education and training for basic entry level job skills in career areas with projected job growth. The JTI, by its nature, is attractive to non-traditional students, the majority of whom enroll in and receive letters of recognition or certificates in the Nursing/Geriatric Assistant, Customer Service Assistant, and Commercial Truck Driving programs. A higher percentage of minority students (70 students or 22%) enroll in JTI than in the student body as a whole. Of JTI enrollments in Fall 2004, 16% were African American and 4% were Hispanic as compared to 7% and 2% respectively in the general student body.

Transfers to out-of-state institutions by minorities (Indicators 16 and 17) have increased during the identified years as reported by the National Student Loan Clearinghouse. However, for reasons cited earlier regarding transfers to out-of-state institutions, the College will continue to study its student transfer patterns and is not changing these benchmarks this year. The four-year transfer/graduation rates of full-time minority students for the 2000 cohort (23%) dropped from previous years and is below the benchmark (28%), due, in large measure, to the number of students who transfer to out-of-state colleges in close proximity to HCC. Of the 52 transfer students who were minorities in the 2000 cohort, 29 or 55% actually transferred. Of those, 68% transferred to out-of-state institutions. The six-year transfer/graduation rate (27%) for the 1998 cohort of full-time minority students exceeds the projected benchmark of 20%.

Staff

Racial diversity is essential (State Plan: Goal 3) to providing the optimal faculty qualifications needed to meet its students' needs and provide positive role models for students. The College's benchmark calls for a minority representation of 2% in full-time faculty by 2005 (Indicator 14) and 5% in administrative/professional staff positions (Indicator 15). The College achieved its benchmark of 2% minority representation in full-time faculty in Fall 2004. As faculty positions become available, a primary institutional goal is to add more diversity within the ranks. HCC's percent for "Percent of Minorities in Full-time Administrative/Professional Staff" was 5%, which meets the College's benchmark. In addition, 5.5% of employees in the technical/paraprofessional category are classified as under-represented categories.

Though minorities are actively recruited nationally for all employee searches, attracting qualified minorities to the Western Maryland region is difficult. Minority candidates who have withdrawn their applications or declined offers have indicated, anecdotally, that Western Maryland lacks cultural and ethnic opportunities, as well as a significant professional minority population so often found in the urban and metropolitan areas. However, with the significant westward migration out of the metropolitan areas to Washington County because of a lower cost of living, it is hoped that more minority professionals will relocate to the College's service area.

COMMUNITY OUTREACH AND IMPACT

The 2004 Maryland State Plan for Postsecondary Education strongly supports, through its goals and objectives, the role of Maryland community colleges in economic development. In the implementation of its mission and in support of Goal 5 of the State Plan, Hagerstown Community College partners with government, business and industry in a variety of ways to develop flexible credit and continuing education programs that are responsive to the educational and training needs of the College's service area. The area, historically an agricultural region, is now largely service industry based and is a major transportation hub in the mid-Atlantic region. However, the county and city economic development commissions are pursuing technology-oriented companies to locate Washington County in an effort to seek high-skill, high-wage jobs. As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce.

The College's JTI described above provides short-term education and training for basic entry level job skills in career areas with projected job growth, thereby strengthening the local economy. In terms of workforce development courses, though enrollment dropped from FY 03 to FY 04, the College's benchmark was exceeded (Indicator 28). However, the Board of Trustees elected not to change the benchmark at this time.

Hagerstown Community College is working to strengthen teacher preparation (State Plan: Goal 4). The College responded to the growing demand for teachers by developing a new Associates of Arts in Teaching degree. In addition, an alternative assignment was granted in Spring 2005 to a faculty member to develop the Early Childhood AAT at Hagerstown Community College. Along with these degree offerings, HCC faculty prepared and presented a "career day" focused on teaching and education for approximately 150 high school students.

Strong partnerships with business and industry not only support the College's ability to offer degrees and certificates to meet specific needs of employers, but provide targeted contract training as well, especially in the areas of technology. Contract training courses offered have increased by 27% from FY 2003 to FY 2004 (Indicator 21), exceeding the established benchmark of 123, and employer satisfaction remains high (Indicator 19). Though the unduplicated number of businesses and organizations served (31) was below the benchmark (43), Mack Trucks, Inc. contracted for 111 courses alone in FY 04. The number of participants in contract training increased by 10% from FY 03 to FY 04 and exceeded the benchmark (Indicators 22 and 23).

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

Student Leadership Hagerstown is a leadership development program for high school and college students. Each of the county high schools selects and sends their student council president and senior class president while the College selects leaders from its student government and campus

organizations. Consistent with the mission of providing a smooth transition into college life, the program encourages the interaction of high school students with college students throughout the academic year.

Another College initiative with Washington County high schools is GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs), a college preparation and intervention program. There are approximately 100 student participants, 24% of whom are minorities. During the past academic year, GEAR UP students and their parents attended presentations at HCC on health professions, computers, and science, as well as college admissions and financial aid. Projections indicate that 10-15 new minority students will transition from GEAR UP and enroll at HCC over the next year.

HAGERSTOWN COMMUNITY COLLEGE
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Mission Mandate	Performance Indicator	Reporting Period				Benchmark

Accessibility and Affordability

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
1	Number of credit students enrolled	3,747	3,883	4,290	5,128	4,200
	Number of noncredit students enrolled	9,282	9,895	10,084	8,811	10,270

Mission Mandate	Performance Indicator	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	60.0%	59.0%	61.0%	62.0%	61.0%

Mission Mandate	Performance Indicator	AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	78.0%	72.0%	78.0%	75.0%	74.0%

Mission Mandate	Performance Indicator	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	17.0%	21.0%	14.0%	17.0%	21.0%

Mission Mandate	Performance Indicator	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	49.0%	47.0%	44.0%	44.0%	50.0%

Learner Centered Focus for Student Success

Mission Mandate	Performance Indicator	2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	62.0%	66.0%	66.0%	66.0%	66.0%

Mission Mandate	Performance Indicator	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	42.0%	40.0%	35.0%	37.0%	42.0%

Mission Mandate	Performance Indicator	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	28.0%	46.0%	37.0%	32.0%	29.0%

Mission Mandate	Performance Indicator	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	95.0%	95.0%	93.0%	98.0%	95.0%

Mission Mandate	Performance Indicator		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		72.0%	76.5%	73.0%	75.0%

Mission Mandate	Performance Indicator	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	75.0%	85.0%	83.0%	82.0%	85.0%

Mission Mandate	Performance Indicator	AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004 2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.80	2.84	2.96	2.72	2.85

HAGERSTOWN COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	Reporting Period				Benchmark

Diversity

Mission Mandate	Performance Indicator	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	9.0%	9.9%	10.0%	11.0%	11.0%
	13b Percent minority population of service area, 18 or older)	10.5%	10.0%	10.0%	10.5%	
14	Percent minorities of full-time faculty	1.7%	1.6%	0.0%	2.0%	2.0%
15	Percent minorities of full-time administrative/professional staff	2.0%	2.1%	3.5%	5.0%	5.0%

Mission Mandate	Performance Indicator	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	24.0%	28.0%	28.0%	23.0%	28.0%

Mission Mandate	Performance Indicator	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	19.0%	32.0%	25.0%	27.0%	20.0%

Support of Regional Economic and Workforce Development

Mission Mandate	Performance Indicator	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	81.0%	100.0%	100.0%	80.0%	95.0%

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	100.0%	96.0%	97.0%	96.0%	100.0%

Mission Mandate	Performance Indicator	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	86.0%	77.0%	68.0%	74.0%	80.0%

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	112	85	147	186	123
22	Number of businesses and organizations served in contract training	39	38	43	31	43
23	Number of participants in contract training	1,847	1,421	2,095	2,308	2,030

Mission Mandate	Performance Indicator	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	74.0%	79.0%	91.0%	80.0%	80.0%

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX for Registered Nurses	100.0%	100.0%	98.0%	90.0%	95.0%
	Cert.Exam Amer.Registry of Rad. Tech.	88.0%	100.0%	89.0%	95.0%	95.0%

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Mission Mandate	Performance Indicator	Reporting Period				Benchmark

Effective Use of Public Funding

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	47.0%	48.0%	46.0%	42.0%	46.0%
27	Percentage of expenditures on instruction and selected academic support	56.0%	56.0%	53.0%	50.0%	56.0%

Community Outreach and Impact

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	6,283	7,453	8,572	7,955	6,911
29	Senior adult enrollment in non-credit courses	3,640	4,362	4,178	3,008	4,000

HARFORD COMMUNITY COLLEGE

MISSION

Harford Community College provides high quality, accessible and affordable educational opportunities and services that promote professional competence, economic development and improve the quality of life in a multicultural community. The College expands undergraduate degree opportunities to fulfill state workforce shortages in areas of teacher preparation, health care and technology and advances degree attainment for minorities particularly in relation to Title VI of the Civil Rights Acts [of 1964]. As the primary resource for and coordinator of higher education in the community, the College serves as the center for recreation, wellness and the cultural arts.

INSTITUTIONAL ASSESSMENT

A.   Responses to Institutional Performance Requiring Continued Monitoring With Explanation Required

Indicator #21: Number of Contract Training Courses Offered - Contract training offerings in FY 2004 increased by 13.2% (from 279 to 316 courses) demonstrating a steady increase toward the benchmark of 350 courses in FY 2005. FY 2005 marketing and outreach efforts, coupled with added offerings and a new website, indicate that progress toward the FY 2005 goal will be sustained.

Indicator #22: Number of Businesses and Organizations Served in Contract Training - Although the number of organizations that contracted for training in FY 2004 declined, the number of participants and the number of actual courses increased. This apparent decline in organizations was a result of cuts in government training that directly affected the number of Department of Defense contractors able to engage in contracted training. These employees were still able to be served through our open enrollment course offerings. Efforts continue to be made to increase our client base, replacing government-related agencies with private businesses. The business and industry training team is actively participating in the Harford County Business Outreach Committee, a coalition of agencies serving the economic development needs of Harford County. Through this organization, our coordinators accompany Susquehanna Workforce Network counselors to present our training capabilities to the businesses in the community. We have also produced an impressive PowerPoint presentation available on CD, which speaks to our reputation and capabilities. With this initiative, greater movement toward the FY 2005 benchmarked goal is anticipated.

Indicator #23: Number of Participants in Contract Training - There was an increase of nearly 20% in the number of people trained between FY 2003 and FY 2004. With 4,009 enrollments in FY 2004, the FY 2005 benchmark of 4,000 has been exceeded. Continued increases in this area are expected.

Indicator #25: Licensure Exams Passing Rate: NCLEX-RN - For FY 2004 (July 1, 2003, thru June 30, 2004), 81 of 99 first-time NCLEX-takers (type A) passed for a first-time pass rate of

81.82%. The required pass rate for Maryland was 78.00%. The previous year, the pass rate for first-time NCLEX takers was 78.2%. Although still below the benchmark pass rate of 91%, the pass rate increased 3.6 percentage points.

We are confident we will achieve the 91% benchmark for FY 2005. Over the past year, the nursing program implemented several measures to continually improve the NCLEX pass rate. These measures include curriculum revision, remediation, faculty professional development in test design, and NCLEX reviews for students.

Indicator #29: Senior Adult Enrollment in Non-credit Courses – There was an increase of 642 senior adult enrollments between FY 2003 and FY 2004. This increase of approximately 20% exceeds the FY 2005 benchmark and we expect to continue to do so through FY 2005.

B.   Progress on Achieving the Goals Applicable to Community Colleges in the "2004 Maryland State Plan for Postsecondary Education" and Analysis of Significant Academic, Demographic, and Financial Trends Affecting Progress

Academic Trends
A significant academic trend affecting HCC is the steady decline of adult learner enrollments. "HCCDirect" is a guaranteed schedule of programs designed to meet the needs of career-changing adult students that will be implemented in fall 2005. Degree programs are compressed, fast-track, and offered in the evening (Goal #2). Five degrees are available: Business Administration (AS), Criminal Justice (AA), Criminal Justice Track of Legal Studies (AAS), General Studies: Concentration in Psychology (AA), and Early Childhood Education (AAS).

As noted in the *2004 State Plan*, greater numbers of high school graduates must take remedial courses during their first years of college. To help these students improve their skills and reduce their time-to-degree (Goal #4), beginning in fall 2005, HCC students may opt to take three three-credit, or two four-credit developmental math courses to prepare for college level math. This opportunity is a result of HCC's participation in the Statewide initiative, "Alternative Pathways for Math."

In support of the College's mission to help fulfill State workforce shortages, the College strengthened academic and teacher preparation programs by developing Associate of Arts in Teaching (AAT) degrees in math, chemistry, and physics (Goal #4). Partnerships with Harford County Public Schools focus on improving science education and increasing allied health opportunities for students (Goal #4).

Articulation agreements with two- and four-year institutions provide greater accessibility and affordability for students in nursing and agricultural programs (Goals #2 and #5). Grant funds were used to enhance technology used in nursing and allied health programs (Goal #5). Online and hybrid science course offerings were increased (Goal #2). The College is creating a Medical Assistant program to meet Statewide demands for allied health professionals (Goal #5).

Two new degrees are reaching final approval for fall 2005. The Performing (Theatre) Arts program focuses on preparing students for on-stage performance. The Technical Theatre degree (AAS)

prepares students to work on theatre productions, including stage set design and building, lighting and production basics.

The Bel Air Hall renovation and addition was critical to HCC's ability to address the need for additional classrooms, to modernize existing instructional areas, and to logistically manage the relocation of classrooms and labs from other buildings (Goal #2). The Bel Air Hall project increased campus capacity for 256 students, addressed ADA compliance issues, added eight classrooms with smart technology, provided an additional adjunct faculty suite and conference room, and included upgraded electrical, plumbing, fire protection and HVAC systems.

HCC's commitment to sustainability and promoting environmental literacy in teaching and practice is recognized at both the State and national levels (Goal #1). The College received a Silver PLANT Community Award from the Maryland Urban and Community Forest Committee of the Maryland Association of Forest Conservancy District Boards and the Department of Natural Resource's Forestry Service. The Coastal Zone Management Act, by the National Oceanic and Atmospheric Administration's Office of Ocean and Coastal Resource Management, in conjunction with the Maryland Coastal Zone Management Program awarded the College a grant through the Department of Natural Resources to fund educational outreach and sustainable elements in two campus renovation projects. A national purchasing trade magazine published an article written by HCC's purchasing director that focused on the Joppa Hall renovation project, which includes numerous elements of green design. Finally, HCC received an award from Businesses for the Bay for "Chesapeake Bay Moments," a radio program broadcast on WHFC, the College's station, that describes ways citizens may help improve the quality of the Chesapeake Bay.

Demographic Trends

Harford County is one of the fastest growing counties in the State of Maryland. Census data for the period 1990–2000 showed a 20% increase in population, a rate almost double that of the State as a whole, and nearly triple that of the Greater Baltimore region. The number of residents under the age of 18 increased at the even higher rate of 25% over the same time period. In 2003, Harford County ranked first in the State in job growth.

Credit enrollments have grown by 11% in the last four years. Over the same time period, the following trends have been noted: the percentage of minority students enrolled has grown from 14% to 17% (Goal #3); the percentage of full-time students has increased by 5%; and the median age has decreased slightly from 22 to 21.

MHEC projects a 30% increase in Harford Community College FTE enrollment over the period of 2004 to 2013. This substantial growth can be attributed in part to the growing Harford County population, the saturation of the Maryland four-year public institutions, and Harford Community College's reputation for quality education. Because of the College's focus on enrollment planning and policy, top quality service to the community and students, commitment to equity and diversity, and responsiveness, the enrollment projections are realistic and possibly even conservative. Enrollment of 4,200 FTEs in 2013 looks entirely feasible; this is nearly double the enrollment of Harford Community College in 1986, just 26 years earlier.

Community Outreach and Impact

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

Outreach and Partnerships with Employers

Career Services staff facilitate the placement of cooperative education and internship students with local businesses and organizations. As a result, students gain "real world" experience related to their major. College staff register employers on College Central Network, a free, online employment service, and post employment opportunities for students and alumni/ae. The College participates in the Harford County Job Fair with other Harford County agencies. College employees deliver weekly presentations through Maryland Job Service to individuals receiving unemployment benefits. Monthly presentations are provided through Wage Connection, a Social Services program, to individuals eligible for temporary cash assistance. Career Services staff attend various monthly meetings with local employers, including the Harford County Chamber of Commerce, Susquehanna Human Resources Association, Chesapeake Human Resources Association, Maryland Job Service Employer Committee, and the Susquehanna Workforce Network, to develop job and experiential learning opportunities for students. The College provided on-campus recruiting opportunities for the Harford County Sheriff's Office, Aberdeen Proving Ground Federal Credit Union, and New York & Company.

The Department of the Army child care providers training program was articulated to HCC's Early Childhood Education program.

HCC partnered with the Maryland Emergency Management Association to deliver State-approved training courses to the Harford County Sheriff's Office, Maryland State Police and all local municipal police departments. The College is a member of the Maryland Alliance for Information Security Assurance, which strengthens information technology security assurance programs in Maryland Community Colleges. Through this membership, the College received Cisco Aironet wireless Ethernet and wireless adapters and routers valued at $30,000.

The College also played an important role in the professional development of Human Resource Professionals through the Susquehanna Human Resource Association, a grassroots, coalition group initiated by HCC. Over 50 organizations belong to this group. The Corporate Training Department initiated a partnership with Harford Habitat for Humanity to offer a unique Team Development training program, "Home Team Advantage." This partnership helps raise funds for Habitat projects and provides training revenue to HCC. The Continuing Education and Training division sponsored the "New Visions for Women Conference" with the support of the local hospital and numerous community agencies. Over 80 participants attended this day-long conference to gain insight and information on topics essential to personal and professional growth.

Outreach and Partnerships with Harford County Public Schools (HCPS)

High school students now have more opportunities to earn credit at HCC for prior learning through the expansion of credit awarded through Advanced Placement and the awarding of credit through the International Baccalaureate Organization, available in high schools in fall 2005.

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College employees oversaw 140 teacher education major field placements in the fall semester and 106 placements in the spring semester. These 30-hour placements gave students valuable experience in a classroom setting and benefited HCPS and select private schools by providing teachers additional assistance.

HCC provides various opportunities for Harford County juniors, seniors, and their parents/family members to prepare for the transition to college. Career Services offers "Careers: Transitions, Trends and Resources" workshops at the College's Open House events. Admissions staff participate in transition presentations at all Harford County Public High Schools and select private schools. New students' parents are invited to attend "College Parent 101" orientation sessions. The Financial Aid Office provides financial aid workshops to parents and students in every Harford County high school.

HCC hosted an Ag Day on campus attended by North Harford High School and Harford Technical High School students. College financial staff provide program advice, mentoring, and work experience opportunities to high school faculty and students who participate in the Academy of Finance located at Edgewood High School. HCC partners with HCPS Office of Equity and Diversity to co-sponsor the Harford Equity and Leadership Program conference for middle and high school students. Harford Technical High School participated in an on-campus debate "Evolution vs. Creation" with a national speaker. HCC received grant funds for storm water management projects that provide support for education and outreach in environmental education to include K-12 students. The Continuing Education and Training division collaborated with HCPS to enroll 50 students ages 5-11 in the newly established Harford Youth Chorale.

Outreach and Partnerships with Community Organizations
HCC collaborated with RSVP Volunteer Connection of Harford County to develop service-learning partnerships. Organizations in Harford County included: Aberdeen High School, Anita C. Leight Estuary Center, Boys and Girls Clubs of Harford County, Humane Society of Harford County, Mariner Health of Bel Air, Eden Mill Nature Center, The Family Tree, McFaul Activities Center, John Archer School, Kids C.A.N., Trinity Lutheran School, Youth's Benefit Elementary School, Faith Communities & Civic Agencies United. Organizations outside of Harford County included: Kids on the Hill (Baltimore), Interfaith Housing of Western Maryland, Western Maryland Food Bank, Volunteer Center of Allegany County, Copper Ridge Assisted Living Care Center (Carroll County), Department of Homeland Security disaster drill (Baltimore), Baltimore hospitals, the Baltimore City and Maryland State fire and police departments, Office of Aging (Washington, D.C.), National Park Service (Everglades and Biscayne Bay National Parks), Community for Creative Non-Violence (operates Washington, D.C.'s, largest transitional shelter).

HCC was instrumental in the formation of the Community Association for Non-English Speakers (CANES). CANES' mission is to identify and reach the Non-English speaking population in the County for the purpose of coordinating and expanding services from public and private agencies. College faculty and staff participate and serve as officers on the committee.

The College Life and Wellness Office (CLW) organized a Community Involvement Fair to increase awareness of volunteer opportunities. CLW collaborated with speakers from the community and

SARC, Inc., to create a Domestic Violence Awareness Day to meet the needs of students affected by violence in their homes. On-campus voter registration was available September through November, and local politicians were invited to the College's annual Welcome Week Picnic. The Student Government Association (SGA) volunteered at an event to benefit cancer research at Ripken Stadium. The Student Nurses Association and SGA lobbied for increased funding for community colleges at the Community College Advocacy Day in Annapolis.

Cultural and Leadership Programs
HCC's Fine Arts Calendar includes cultural enrichment opportunities for a variety of community groups. Various performances are selected year-round to appeal specifically to families or senior citizens. Middle and high school students were given complimentary tickets for events related to their coursework. Dance training, master classes, and workshops are offered to the community at-large through Harford Dance Theatre, HCC's resident dance program. Students, community members, and employees may attend, perform, and work backstage at Phoenix Festival Theater and Harford Dance Theatre productions. Culturally diverse performances and artists included *Trumpet of Freedom*, *Porgy and Bess*, *Flamenco Vivo*, *New Shanghai Circus*, *Tamburitzans*, Morgan State University Choir, Bobby McFerrin, and the National Ballet of Caracas.

As a result of the success of the Harford Leadership Academy, the College sponsors the Harford Leadership Academy Alumni Association. This group is member-driven and meets quarterly to assure continued updates on issues facing Harford County. Over 150 Academy graduates chose to participate and network together for the betterment of Harford County. The Continuing Education and Training division successfully held a conference this spring on cultural competence. The audience consisted of mental health care providers and their clients.

HARFORD COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,817	7,420	7,786	7,598	6,800
	Number of noncredit students enrolled	15,096	16,391	15,161	15,252	17,000
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	57%	57%	56%	53%	56%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	66%	69%	69%	65%	60%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	28%	25%	31%	36%	30%
		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	44%	42%	46%	38%	50%
Learner Centered Focus for Student Success						
		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	68%	69%	71%	69%	68%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	37%	33%	38%	39%	36%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	26%	29%	33%	30%	27%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	93%	94%	94%	96%	95%
		Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Spring 2004 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	80%	66%	63%	75%	71%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	80%	83%	81%	87%	80%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.81	2.91	2.82	2.87	2.80
Diversity						
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	14%	15%	16%	17%	14%
	13b Percent minority population of service area, 18 or older)	13.0%	13%	13%	13%	
14	Percent minorities of full-time faculty	7%	9%	9%	9%	11%
15	Percent minorities of full-time administrative/professional staff	11%	8%	13%	12%	14%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	18%	17%	31%	30%	30%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	19%	15%	23%	16%	22%

HARFORD COMMUNITY COLLEGE
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Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	95%	100%	100%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2006
19	Employer/organization satisfaction with community college contract training	100%	98%	100%	95%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	82%	68%	78%	86%	85%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	301	303	279	316	350
22	Number of businesses and organizations served in contract training	53	66	51	46	60
23	Number of participants in contract training	3,793	3,577	3,361	4,009	4,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	67%	78%	79%	74%	75%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX RN	88%	88%	78%	82%	91%
	NCLEX PN	100%	90%	100%	100%	85%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	38.0%	38.0%	43.0%	43.0%	40%
27	Percentage of expenditures on instruction and selected academic support	52.0%	52.0%	54.0%	54.0%	54.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	9,576	9,486	8,633	10,136	9,500
29	Senior adult enrollment in non-credit courses	3,049	3,192	3,092	3,734	3,700

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HOWARD COMMUNITY COLLEGE

MISSION

Howard Community College creates an environment that inspires learning and the lifelong pursuit of personal and professional goals. The college provides open access and innovative learning systems to respond to the ever-changing needs and interests of a diverse and dynamic community. As a vital partner, HCC is a major force in the intellectual, cultural and economic life of its community.

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends

Significant growth at a time of flat or diminished funding continued to be the greatest challenge to Howard Community College (HCC) in pursuing its academic initiatives during FY05. Fall credit headcount was up 4.3 percent, and FTE enrollment was up 5.7 percent. Spring credit headcount increased 5.5 percent, while FTE enrollment increased by 6.7 percent. During the fall and spring of this fiscal year, the college's fastest growing sector was the 18 - 23 year-old age group. Credit enrollment is projected to continue to grow at the rate of three percent next year. Continuing education has seen major growth in adult basic education and English as a Second Language (ESL) courses. Noncredit offerings have also grown tremendously in open enrollment classes. Contract training in business and industry leveled off in prior years and remains flat.

This growth has not come without a price as enrollment has outpaced growth in faculty each year, causing a lag in the percentage of courses taught by full-time faculty compared to that taught by part-time faculty. Having not received adequate resources from the state or the county, the college was not able to hire enough new faculty to keep pace with growth. During the FY06 budget process, the first areas to be addressed were still indicators relating to the *percentage of expenditures on instruction* and the *percentage of expenditures on selected academic support.*

As the college continues to struggle to secure the funding needed to achieve the mandated 50/50 full-time/part-time faculty ratio, construction of the new Arts and Humanities instructional building progresses and ground has been broken for the new Student Services building. The new Arts and Humanities building will add a total of 77,800 square feet to the campus when it opens in June 2006, and is expected to add visual and performing arts spaces to the campus, as well as house faculty offices, a recital hall, and a black box theatre. The college agreed to raise 25 percent of the funds for this building so that the county will only have to match 25 percent of the 50 percent required local share to match the 50 percent state contribution. The design for the new Student Services building was completed this year and will add another 103,770 square feet for the campus. This building will house admissions and advising, records and registration, counseling and career services, financial aid, the test center, finance, the bookstore, dining services, information and welcome center, academic support, and security. These two building combined will increase the campus space by 38 percent. However, even with the addition of these two buildings, HCC will rank at the bottom of Maryland community colleges for available square footage for students.

In FY04, the community colleges received a mid-year state cut of 6.2 percent along with other state entities. However, the state's economy has finally turned around, and in FY06 the community colleges will finally receive the 25 percent funding structure originally scheduled to start in FY03. The recession that affected the state is over and economic expansion is taking place. Driven by government spending on homeland security and defense and by strong private sector spending, commercial real estate construction has resumed the pace that it was before the recent recession. All of this economic activity should translate into strong revenue growth for the county and state.

Over the past year, the Howard County economy has participated in the national economic expansion. Healthy job growth continues and will be a strong factor in the continued economic expansion. The two largest revenue sources in Howard County are property taxes and income taxes. In Howard County, the property tax base is strong, anticipating an 11.5 percent increase in the total assessable base. However, because of the phase-in growth limit of five percent, revenues from property taxes are projected to grow by 5.29 percent. Personal income in the county is anticipated to grow by five to seven percent over the next few years, with a growth in income tax projected at 6.5 percent.

Although the board has preserved the tuition level during the last several years, with the state reductions over the last few years, the decision was made to increase the tuition rate five dollars per credit hour or five percent for FY06. This will bring HCC's tuition to $105 per credit hour. Three dollars of this $105 will be used to fund the cost of the Arts and Humanities construction and the remaining $102 dollars will go toward operations. The increases over the last few years could not have been avoided due to the drop in state funding and the growth the college has incurred. The increase has primarily funded the full-time faculty positions that were not previously funded due to state and county cuts. Even though consistent growth warranted it, the number of positions did not increase. The college actually received less in state funding in FY05 than in FY03; however, with the economic recovery, it is now back on track for the 25 percent state funding structure. Even with the tuition increase, HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* is expected to remain within the benchmark limit. The ability to keep tuition at this level will depend on county and state funding in future years.

To compensate for shortfalls in funding, the college continues to pursue alternative funding for academic initiatives to meet critical state needs. Initial funding for the new accelerated nursing program, still in its first year, came from regional hospitals and health organizations. Thanks to a Department of Health and Human Services grant, the mid-year-start nursing program, developed last year but not implemented because of lack of funds, will begin in spring 2006. Another Department of Health and Human Services grant is allowing the college to build a biology/anatomy and physiology lab at the Laurel College Center (LCC), increasing its capacity to educate nurses and other allied health majors.

HCC's partnerships continue to benefit its students and community. The first group of high school students in the emergency medical services (EMS) paramedic/firefighter pathway program, a partnership between Howard County Fire and Rescue, the Howard County Public School System (HCPSS), and HCC, began taking required college courses this year. Similar pathways for cardiovascular technology and radiological technology majors are being developed. In spring 2005 Towson University began offering its Master's of Math Education at the Laurel College Center in

addition to its Bachelor's of Elementary and Special Education, which began in fall 2004. The College of Notre Dame of Maryland has committed to start its Accelerated Bachelor's of Business Administration at Laurel in spring 2006. The college educational foundation's acquisition of the Belmont Conference Center provides an opportunity to build new Associate's programs in hospitality management and culinary management in a unique hands-on environment.

To better manage growth and the challenges that accompany this growth, the college continues its efforts to improve through self-assessment. After earning the United States Senate Productivity and Maryland Quality bronze award for the past two years, the college has conducted a self-assessment based on the Malcolm Baldrige National Quality Award Education Criteria for Performance Excellence. As faculty and staff continue to utilize the feedback from review by trained examiners to improve the college's management system and services, they also participate in individual process improvement assessments to examine existing processes and make recommendations for improvements. As part of the college's spring convocation, a number of these improvements and innovations were showcased and shared in a college-wide innovation fair.

Benchmark Assessment

Howard Community College has a strong commitment to the areas identified in the *2004 Maryland State Plan for Postsecondary Education* and MHEC's accountability process for community colleges. These values are evident in the college's own strategic initiatives: learning community, access, economic and workforce development, partnerships, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work unit, and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will reflect the mission of community colleges and allow valid comparisons among the campuses in Maryland.

Quality and Effectiveness

The college values and believes in responsible fiscal management of the college's resources from local and state government. The college has entered into a number of collaborations to improve efficiency and service to students, such as those resulting in the regional higher education center in Laurel. HCC joined with Carroll and Frederick community colleges to form a consortium and partners with Anne Arundel Community College to expand healthcare training opportunities without creating redundancy. In two indicators of cost effectiveness, the *percentage of expenditures on instruction* and the *percentage of expenditures on instruction and selected academic support*, the college remained near benchmark levels in FY04.

Access and Affordability

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the evolving needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with a number of continuing and new activities that address issues of access and evaluate whether the campus meets the changing needs and interests of a diverse and dynamic

community. Efforts are underway to support institutional goals for growth in enrollment and have resulted in benchmark attainment for *number of credit students enrolled and number of noncredit students enrolled* in FY04. The college's *market share of service area undergraduates* declined one percentage point in fall 2004, while *the market share of recent public high school graduates in the service area* moved toward the benchmark in academic year 2003-2004. Institutional data show that the college's applicant pool continues to strengthen; however, due to the affluence of service area residents and the services these students are seeking and can afford, the college's recruitment efforts are challenged when competing with the offerings of nearby four-year institutions.

HCC continues to expand educational opportunities by increasing programs, delivery methods, sections and space, and analyzes the impact of these improvements to ensure effectiveness. HCC delivers programs in a variety of flexible formats to enable students to accelerate their course completion or take courses offered online, through telecourses, or via two-way interactive courses, fast track, and open entry courses. With a mission of enhancing educational opportunities for stakeholders in the region, HCC continues its partnerships at the Laurel College Center (LCC). In addition to providing noncredit occupational and personal enrichment classes and credit courses that allow students to earn associate degrees in applied information technology, business administration, criminal justice, and general studies, higher level educational opportunities have been expanded to include select Bachelor's and Master's programs. The LCC also offers on-site placement testing and admissions, advising, registration, and bill payment services.

The college uses technology to support instruction, learning, student services, and business processes. The academic use of technology is driven by faculty initiatives, instructional and certification requirements, competition, and access to electronic learning resources for credit and noncredit students. The college has equipped and maintains 67 computer labs that are used to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and business training. A robust distance learning program offers three complete degree programs and 80 Internet courses. The college has integrated the use of technology to provide web access to registration, grades, financial aid, and schedule information and communication. HCC's business processes and operations are managed through a centralized enterprise administrative management database, which runs student accounts, human resources, finances, purchasing, payroll, scheduling, and registration. Additionally, the college's Technology Advisory Board, consisting of Howard County business and technology leaders, provides input for planning programs and campus technology initiatives, developing partnerships, and securing resources. The college has stayed current with industry standards and practices and has upgraded hardware and infrastructures to meet growth and long-term goals for instruction, services, and business processes of the college. During the last fiscal year, the college completed several important technology initiatives to meet stakeholder requirements and improve the college's computing infrastructure. These initiatives included continued deployment of wireless networks in common study areas to further enhance student access to computing and learning resources, installation of blown fiber between campus facilities, and implementation of a virtual private network to permit secure access to college computing resources from remote locations. The redesign and installation of a new network infrastructure at the recently acquired Belmont Conference Center supports the college's new hospitality program and lab component, and the deployment of an integrated point-of-sale system within the college bookstore improves business processes and service to students. The development of a database tracks at-risk students and monitors their academic progress using a combined case

management approach. Approximately 350 classroom and lab computers were replaced this year. Together, these initiatives and improvements have significantly contributed to enriching students' learning experiences and enhancing the college's business processes.

To improve affordability and minimize financial barriers to higher education, HCC awarded more than $5.1 million to over 2,700 students in FY04. At least $546,000 of this came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided over $84,000 to fund student employment opportunities, and the HCC Educational Foundation provided over $299,000 for student scholarships.

Diversity

Howard Community College values the significant contributions of a diverse population, encourages its celebration, and provides varied and inclusive programs and support for all constituencies of the community. The *minority student enrollment as a percent of service area population* remained above the benchmark level in fall 2004. The college's diversity activities during the past year included a broad range of presentations, such as lectures about the Hmong people and the Islamic culture. With a theme of "Integrating Diversity on Campus," this year's Diversity Day included workshops, cultural performances, food samplings, displays, and discussions. HCC's president worked with Community Colleges for International Development (CCID) on a number of international initiatives, including a visit from a Russian women's delegation and development of a student exchange program with Turkey. HCC offered study-abroad opportunities for students and community members to Denmark, Mexico, Italy, China, and Turkey. The college's program development in international education and critical languages resulted in two important awards this year, the National Association of Foreign Student Advisers' (NAFSA) Senator Paul Simon Award for Campus Internationalization and the 2005 American Council on International Intercultural Education (ACIIE) Achievement Award.

The board of trustees of HCC committed the college to expand equality of opportunity and to initiate the recruitment of minority faculty and staff. To this end, the college vigorously pursued activities and expanded relationships, such as increasing the number of partnerships with local minority organizations and advertising all full-time faculty positions nationally and in diverse publications. The *percent minorities of full-time faculty* moved toward the benchmark in fall 2004, while the *percent minorities of full-time administrative/professional* staff declined to just below the benchmark. The college continues to closely monitor these indicators and assesses and improves the strategies in place to improve diversity on campus. As the college's *four-year transfer/graduation rate of all full-time students* declined, so did the *four-year transfer/graduation rate of full-time minority students*. The *six-year transfer/graduation rate of all minority students* increased two percentage points for the 1998 cohort, but remains below the benchmark. The entire college continues to be concerned with the progress in meeting these benchmarks. In addition to programs put into place in prior years to improve these success rates, such as the First Year Experience and Silas Craft Collegians programs, a new initiative was piloted this year. The Step-Up program couples weekly student/coach meetings with networked communication with faculty and student services staff to monitor the progress of a cohort of at-risk students, to signal the need for early intervention, and to help overcome barriers to academic success.

The *senior adult enrollment in noncredit courses* continued to move toward the benchmark in FY04. The college's continuing education division has developed many ways to serve the senior adults of Howard County. The Senior Adult Summer Institute, a collaborative effort with the Howard County Department of Recreation and Parks, offering arts and humanities topics such as art appreciation, history, music, and philosophy, has expanded to offer similar programs during the rest of the year.

A Student-Centered Learning System

Howard Community College is dedicated to inspiring learning and providing successful learning opportunities for the lifelong pursuit of personal and professional goals for the citizens it serves. One measure of successful learning at HCC, *second-year retention rate* for all first-time full-time degree-seeking students, has continued to exceed the benchmark, demonstrating the positive impact of programs put into place based upon recommendations by the college's Retention and Developmental Education teams. New among these initiatives and described above, the Step-Up Program is a mentoring program with the goal of helping a cohort of at-risk students take a more active role in their academic progress and feel connected to HCC, thereby improving success and retention. Another program to improve student success is the First Year Experience (FYE), an expanded peer mentoring and leadership program. To help maintain the college's benchmark level for at-risk students, a number of innovative activities are offered through the Silas Craft Collegians program, such as team building, goal planning, motivation, and college survival, professional and' peer mentoring, personal and career counseling, and other personal intervention strategies as needed. With a goal of eliminating current and potential barriers to transfer and facilitating smooth transfer to four-year institutions, a number of initiatives have been undertaken by the college to strengthen the *percent of students transferring to Maryland public four-year institutions.* New this year were teacher education and PRAXIS I information sessions for entering freshmen. Besides general transfer information, the advising website contains additional information about minimum transfer requirements for popular state institutions, transfer information for limited enrollment programs, transfer requirements for institutions in and outside of Maryland, transfer institution open house and application due dates, as well as information about transferring to HCC. Articulation agreements for the hospitality management program were expanded. In addition to annual fall and spring day and evening transfer fairs, transfer representatives conducted programs on campus, and students visited a number of regional campuses. The college continues to monitor National Student Clearinghouse output to help discern how many students are transferring to private Maryland or out-of-state institutions and continues to watch the transfer rate to Maryland public institutions. The *six-year transfer/graduation rate* increased substantially this year toward the benchmark, while the *four-year rate* decreased. In addition to the strategies to facilitate smooth transfer to four-year institutions, the college's Enrollment Management Team continues to look at short- and long-term strategies to positively impact graduation rates. *Non-returning student satisfaction with educational goal achievement, graduate satisfaction with educational goal achievement, and student satisfaction with quality of transfer preparation* will next be evaluated during the upcoming year. Students transferring to USM campuses from HCC continued to do well, and the *academic performance at institutions of transfer: first-year GPA* for these students again met the benchmark for academic year 2003-2004.

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HCC continues to support a statewide initiative to expedite the transfer of teacher education students from community colleges to four-year institutions. HCC was one of the first community colleges in the state of Maryland to offer the Associate of Arts in Teaching (AAT) for elementary education majors, and the number of these majors has more than tripled over the past three years. Additionally, the college has developed new AAT degrees in early childhood education and secondary education majors. Teacher education career changers continue to take courses at HCC to help them become certified to teach in K-12 schools. The college offered PRAXIS I review courses in WebCT format to assist students in passing the exam and allowing transfer to a teacher education program at a four-year institution.

The college partners with four-year institutions as well as public high schools to enhance its student-centered teacher education learning system. HCC's teacher education program and Towson University's Elementary Education/Special Education (EESE) program at the Laurel College Center completed its first year successfully, and community college students have been accepted for fall 2005. In addition, HCC partners with 13 public and private K-12 schools in Howard County to provide over 400 teacher education majors with field experience opportunities each year. For the third year, HCC has invited 90 students from six county high schools to learn about the early childhood development and teacher education programs on campus.

Economic Growth and Vitality
HCC is committed to taking a leading role in workforce training and in supporting economic and workforce development efforts within the county. Using the expert recommendations of nearly 70 civic and business leaders on the college's Commission on the Future, the college plans ways to better serve the area's higher education needs. Employers generally rate HCC graduates as well-prepared for employment. Because of the very small number of responses to the statewide graduate follow-up survey, the college continues to consider alternative ways to monitor *employer satisfaction with community college career program graduates. Employer/organization satisfaction with community college contract training* met the benchmark with 100 percent reporting to be satisfied or very satisfied. *Student satisfaction with job preparation* increased to within one percentage point of the benchmark level for 2002 graduates. The *percent of 2002 career program graduates employed full-time in related area* remained at a level well beyond the benchmark. The *number of contract training courses offered* decreased in FY04, due in part to a decline in the information technology sector; however, the *number of participants in contract training* moved toward the benchmark. *Enrollment in workforce development courses* and the *number of businesses and organizations served in contract training* continued to increase toward the benchmark. As a result of a number of initiatives that have been undertaken by the college to promote successful program completion and increase the *first-time licensure exam passing rates* for the NCLEX-RN and PN, the rates for both remained beyond benchmark levels in FY04. For the past two years, the college has internally monitored pass rates for the EMT-B and Paramedic licensure exams and plans to report performance and set benchmarks during the next performance accountability cycle.

To develop a highly qualified workforce and to respond effectively to shifting workforce needs, HCC continued to expand its list of degree programs this year, including those identified as high demand and workforce shortage areas in Maryland. Among the 16 new AA and AAS degree programs and 12 new certificates this year are hospitality management, culinary management, health education (community/school health and cross cultural/international health), journalism,

exercise science, and multimedia design. The college's first group of accelerated associate degree nursing students was admitted in fall 2004, and a mid-year admission option to the traditional nursing program will be added in 2006 to increase the pool of nursing students.

With continued funding by the National Science Foundation, HCC and Johns Hopkins University created a manual detailing the steps to enable any team of research and other higher education partners to deploy a regional Research Experience for Teachers (RET). This is a national model for linking community college faculty, teachers, and undergraduates with leading-edge researchers resulting in paid internships that provide research experience for the educators.

RESPONSES TO COMMISSION QUESTIONS

Market Share of Recent Public High School Graduates in Service Area
Howard's benchmark is 46 percent. However, there has been a steady decline in the past three academic years from 47.5 percent to 39.6 percent in the proportion of recent public high school graduates in Howard County who have enrolled at the college.

The market share of recent public high school graduates in the service area increased to 40.8 percent in academic year 2003-2004 after a two-year decline in AY2001-02 and AY2002-03. Institutional data show that the college's applicant pool continues to strengthen, with record enrollment in the Freshman Focus and Rouse Scholars programs this year. However, due to the affluence of service area residents and the services these students are seeking and can afford, the college's recruitment efforts are challenged when competing with the offerings of nearby four-year institutions. In addition, increasing numbers of home-schooled and private-schooled Howard County residents may affect the college's progress toward the benchmark for this indicator. It is possible that students, who in the past would have matriculated via the public school system, are now doing so through home and/or private schooling.

The college and the Howard County Public School System have a number of agreements in place across a wide range of programs and majors, including computer systems, education, business, graphic arts, human services, hospitality, and health care designed to ensure that area high school students are aware of academic options at HCC.

Six-Year Transfer/Graduation Rate of All Students
Howard Community College's benchmark is 32.5 percent. However, the percentage of all new students who have earned a credential or transferred to a four-year institution within six years has consistently fallen during the past four cohorts from 32.7 percent to 28.6 percent.

The college has implemented a number of strategies to improve the six-year transfer/graduation rate of all students. Among them is mandatory tutoring for third-time repeaters of a developmental math or English course. The data indicate that the college is dramatically improving its ability to move these third-time repeaters to success. In addition, this year HCC faculty and staff have implemented a pilot mentoring and coaching program called Step-Up. The program couples weekly student/coach meetings with networked communication with faculty and student services staff to monitor students' progress, signal the need for early intervention, and help overcome barriers to students' academic success. Other programs in place at the college to increase success rates include

two of its longest running programs, the Learning Assistance Center's tutoring services and specialized ESL support in writing. The Student Support Services (SSS) program is an intensive, personalized support program that includes services such as academic advising, personal and career counseling services, individualized tutoring, and assistance by academic specialists. The First Year Experience (FYE) is an expanded peer mentoring and leadership program, which has increased success and retention rates for students in classes with FYE objectives over stand-alone sections.

The college's six-year transfer/graduation rate for the 1998 cohort has increased to within 0.3 percentage points of the benchmark. This increase seems to be an indicator of the positive impact of a number of strategies put into place over the last several years to improve transfer and graduation rates.

Six-Year Transfer/Graduation Rate of All Minority Students
Howard's benchmark is 25 percent. However, the six-year transfer/graduation rate of all minority students has declined regularly from 24.1 percent to 19.8 percent during the past three cohorts.

Howard Community College has implemented a series of initiatives to positively impact the transfer and graduation rates of minority students. Foremost among them is the Silas Craft Collegians program, a program targeted to the retention and success of at-risk students, especially African American students. The college's goal is for these students to have graduation and retention rates equal to those of all students. Currently, the four-year graduation rate for the Collegians exceeds that of the general student population, and the transfer/graduation rate for participants is 44 percent. The college believes that retention is an important component of the four- and six-year transfer/graduation rates; therefore, the Silas Craft Collegians program has a strong focus on retention, and the data indicate that the college is being very successful in that arena. The Silas Craft program has not been in existence for six years, so there are not yet any six-year transfer/graduation data for participants of this program. However, the current trend suggests that the program will have a positive impact.

Another strategy adopted to improve the six-year transfer/graduation rate of minority and all students is mandatory tutoring for third-time repeaters of a developmental math or English course. Minority students figure highly among these numbers. The data indicate that the college is dramatically improving its ability to move these third-time repeaters to success. In addition this year, HCC faculty and staff have implemented a pilot mentoring and coaching program called Step-Up, which extends many of the successful strategies of the Silas Craft Collegians program to a different cohort of students. The college is still compiling the qualitative and quantitative results of the Step-Up program, which is designed to be another important tool in the pursuit of minority student success.

There are a number of other programs in place at the college to increase success rates, and these programs have a high rate of minority student participation. Among them are two of the longest running programs, the Learning Assistance Center's tutoring services and specialized ESL support in writing. The Student Support Services (SSS) program is an intensive, personalized support program that includes services such as academic advising, personal and career counseling services, individualized tutoring, and assistance by academic specialists. The First Year Experience (FYE) is

an expanded peer mentoring and leadership program, which has increased success and retention rates for students in classes with FYE objectives over stand-alone sections.

Efforts underway to increase the six-year transfer/graduation rate of minority students have led to a sound increase toward the benchmark. The rate increased from 19.8 percent for the 1997 cohort to 21.9 percent for the 1998 cohort.

Number of Businesses and Organizations Served in Contract Training
Howard provided contract training to 78 businesses and organizations in FY 2000. Since that year, the number has not exceeded 63 and has been far from the college's benchmark of 80.

In FY00, there was a strong, growing economy, specifically in information technology, which required increased training. Since then, the information technology sector has decreased, the number of students requiring basic training has declined, and the need for high-end technology training does not equal the initial need for basic skills. In addition, there is an increased trend of employers purchasing in-house controlled training, much of it online. Although performance for this indicator improved in FY04 (66), the benchmark for this indicator may need to be re-evaluated for the next performance accountability cycle.

COMMUNITY OUTREACH AND IMPACT

Howard Community College is dedicated to establishing strong community connections and prides itself in being a vital partner in the intellectual, cultural, and economic life of the community it serves. The college strives to accomplish this by taking a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business, and educational partnerships, and by cultivating positive relationships with all segments of the community.

Collaboration with Other Educational Organizations
HCC has entered into partnerships with local and distant four-year institutions, other Maryland community colleges, and the Howard County Public School System (HCPSS) to help learners move easily through the system by providing strengthened and diverse programs, smooth transfer of knowledge, improved utilization of resources, successful student transfer, staff development, and workforce readiness. The college continues to seek other partnerships to maximize resources and provide concrete benefits for students and community members.

To enhance educational opportunities for stakeholders in the area, HCC continues its partnerships at the Laurel College Center to provide non-credit occupational and personal enrichment classes and credit courses that allow students to earn Associate's degrees in applied information technology, business administration, criminal justice, and general studies. To provide even greater educational opportunities to students, the college is collaborating with local four-year institutions to offer upper level degrees on site.

Further expanding career options for Howard County residents, HCC continues to offer programs in partnership with other community colleges and through the Mid-Maryland Allied Healthcare Education Consortium. As part of a cooperative effort with all Maryland community colleges, HCC

continues to host the Maryland Community Colleges' Business Training Network, which gives businesses access to every workforce training course at all Maryland community colleges and contributes to a favorable environment for economic development and a well-trained workforce. To increase efficiency and ease of use, the college is looking forward to upgrading to a web-based system, dependent on state funds available.

The college's Project Access program hosted a college fair for students with disabilities, which provided information about admissions procedures and disability support services from 30 two- and four-year institutions and career schools. Participants attended workshops on academic strategies for excellence, college disability programs, career planning, federal legislation, and mental health issues in the transition process. The program also hosted parents and professionals at a conference to improve the delivery and outcomes of postsecondary education for individuals with disabilities. Other events sponsored by the program include the Project Access Summer Institute and in-service training to Howard County counselors and special educators.

With participation from all schools in the University System of Maryland, along with many private Maryland and out-of-state institutions, HCC continues to host its biannual transfer fairs. Each semester, representatives from more than 65 institutions are available for the 700 students and other community members who attend.

HCC continues to partner with the Howard County Public School System. The college's executive team and senior staff meet regularly with the HCPSS leadership team to address issues of common concern and identify strategic collaborative initiatives between the two organizations. The college has enhanced this partnership by cooperating with the HCPSS to offer a program in family literacy and by implementing teacher education initiatives. HCC and the HCPSS co-sponsored a career information series, which provided high school students with hands-on exercises, a panel of speakers, campus tour, and workshops on financial aid, college admissions, and career planning. In another cooperative effort with the HCPSS and Howard County Fire and Rescue, a group of high school seniors in the Emergency Medical Services Paramedic/Firefighter Pathway program began taking required college courses this year. Similar pathways for Cardiovascular Technology and Radiological Technology majors are under development.

Opportunities for faculty visits, international studies, and exchanges linked to programs at international institutions were available as a result of the college's partnerships with foreign and local institutions. This year students and faculty traveled to Denmark, Mexico, Italy, China, and Turkey as participants of study-abroad programs. In partnership with Dickinson College, students in HCC's Rouse Scholars program traveled to Greece and England. International exchange participants from Russia, China, and Denmark joined in activities on campus to allow students, faculty, and staff the opportunity to interact with these visitors and learn about their cultures.

Collaboration with Business and Industry
HCC, as a central player in Howard County's economy, continues and strengthens its collaboration with the business community. The college continues to plan for and implement the recommendations of its Commission on the Future, a group of civic and business leaders who provide a community perspective about how the college can better serve the area's higher education needs. The college president serves on the Board of Directors of the Economic Alliance of Greater

Baltimore, which partners with business, government and educational institutions to attract new business and investment to the Greater Baltimore region. The college's director of legislative relations and business development serves on the Howard County Chamber of Commerce Board of Directors.

Each fall and spring the college holds its biannual job and career fairs. About 85 government agencies, large corporations, small businesses, and non-profit organizations participate in the event, and more than 600 community members attend each semester. HCC Jobs Online, a web-based system designed to help job seekers find career opportunities and employers find potential employees, expanded placement opportunities this year. This work resulted in the participation of nearly 975 students and community members and more than 800 employers.

Community Connection
Howard Community College is dedicated to joining its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus or off, the college continuously seeks opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community. Faculty and staff have been active in a number of community organizations, often in leadership positions. In addition, they serve on the college's Speaker's Bureau, providing expert speakers for community meetings and special events.

Each year the college sponsors a number of joint community and cultural events on topics ranging from ethics and communication across cultures to wellness and alcohol awareness. This year HCC's Lecture Series offered more than two dozen lectures and cultural affairs programs that featured speakers, seminars, films, exhibits, and performances. In ongoing exhibits, the college's art gallery featured a variety of contemporary artists working in different styles and media.

Several campus and community events were tied together by HCC's first Book Connection project. *The Spirit Catches You and You Fall Down* was selected to provide a shared learning experience for the college and community. Events were held for students, faculty, staff, and community members to promote productive dialogue, critical thinking, and intellectual enrichment in an effort to foster greater understanding and appreciation of diverse perspectives and world views.

HCC students are learning through active participation in organized service conducted in the community through the college's service learning initiative. A number of college departments integrate students' academic workloads with community service to provide needed assistance and outreach. In spring 2004, 168 students served over 2,000 hours at 66 organizations and public schools in the area. Some students organized a library for an after-school literacy program and adult education, while others helped to paint a house and frame a building.

The Mediation and Conflict Resolution Center (MCRC) at Howard Community college promotes peaceful resolution of conflicts by providing mediation and conflict resolution education and training for the college and for the community at large. This year the MCRC trained more than 350 students, faculty, staff, and community members in conflict resolution skills and diversity awareness and assisted over 160 in pursuing mediation. Center staff facilitated six restorative justice workshops throughout Maryland and are exploring an initiative to institutionalize conflict resolution/restorative justice with the Howard County Public School System. The center's Can

Film Festival offered a creative approach to raising awareness of conflict resolution through film and provided an opportunity for participants to contribute to a community need with a donation of canned food to the local food bank as part of the festival admission.

The college continues to partner with the Horizon Foundation, Howard County Government, and key agencies in the Citizen's Emergency Response Network (CERN) to proactively facilitate the development of a community-based disaster response plan for Howard County. This year the college's division of Continuing Education and Workforce Development designed and delivered disaster training for CERN volunteers.

HCC's newly-established Wellness Center cooperates with numerous community partners to offer a variety of educational materials, health screenings and assessments, and seminars and workshops. With a goal to improve community health and wellness in Howard County by increasing awareness of issues that affect the mental and physical health of the general population, HCC hosted a health and wellness fair. The fair provided over 350 participants information about cancer, diabetes, HIV/AIDS, injury and violence prevention, mental health, physical fitness, substance abuse, and tobacco cessation.

Rep Stage, a professional theatre company in residence at HCC since 1993, features talented professional actors, designers, and directors from the Baltimore-Washington theatre scene. With a yearly attendance of approximately 10,000, the company has received 36 Helen Hayes nominations, won six Helen Hayes Awards, and received consistent high critical acclaim from the media for its diverse programming and choice of challenging literature.

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

HOWARD COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,406	9,012	9,262	9,545	9,462
	Number of noncredit students enrolled	12,568	13,690	13,640	14,722	13,530
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	44.0%	44.3%	44.7%	43.6%	45.5%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	47.5%	44.5%	39.6%	40.6%	46.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001 Cohort**
4	Percent of students transferring to Maryland public four-year institutions	34.4%	31.8%	37.8%	34.4%	36.0%
		FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	56.2%	53.9%	41.1%	44.7%	60.0%
Learner Centered Focus for Student Success						
		2000 Cohort	**2001 Cohort**	**2002 Cohort**	**2003 Cohort**	**Benchmark 2004**
6	Second year retention rate	71.8%	70.4%	70.1%	70.8%	68.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	37.8%	37.2%	43.3%	36.1%	37.3%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	31.8%	30.2%	28.6%	32.2%	32.5%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	92.9%	98.3%	96.4%	94.3%	98.3%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2003 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		75.4%	71.4%	74.7%	78.0%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	78.8%	80.7%	82.4%	76.6%	83.0%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.70	2.69	2.73	2.74	2.71
Diversity						
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	31.7%	32.2%	31.9%	33.6%	29.0%
	13b Percent minority population of service area, 18 or older)	26.6%	27.3%	28.0%	n/a	n/a
14	Percent minorities of full-time faculty	21.6%	18.3%	18.8%	20.5%	23.0%
15	Percent minorities of full-time administrative/professional staff	23.2%	24.5%	24.7%	22.0%	23.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	31.2%	27.5%	39.5%	30.6%	34.0%

HOWARD COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	24.1%	23.0%	19.8%	21.9%	25.0%

Support of Regional Economical and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	82%	100%	91%	80%	90%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY2006
19	Employer/organization satisfaction with community college contract training	100%	94.8%	94.6%	100.0%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	82%	85%	84%	85%	86%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY2006
21	Number of contract training courses offered	440	578	637	515	600
22	Number of businesses and organizations served in contract training	61	63	63	66	80
23	Number of participants in contract training	5,640	6,998	7,299	7,440	7,500

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	76%	75%	89%	95%	81%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX RN	79%	90%	98%	94%	93%
	NCLEX PN	77%	92%	100%	100%	89%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	50.4%	51.6%	51.5%	53.6%	50.0%
27	Percentage of expenditures on instruction and selected academic support	57.7%	58.7%	58.9%	60.8%	58.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	8,306	9,403	9,666	9,807	10,000
29	Senior adult enrollment in non-credit courses	2,856	3,008	3,170	3,173	3,200

MONTGOMERY COLLEGE

MISSION

Montgomery College (College) continues to evolve in response to the changing needs of its diverse student body and the broader citizenry of the Montgomery County community. In doing so, the College has become a gateway to opportunities of endless possibilities in which students engage in academic and intellectual pursuits and experiences that add value to their lives and ultimately to the broader community. Hence, as an institution of higher education, the mission of Montgomery College relates to changing lives, enriching our community, accountability and tending to the College's internal spirit.

INSTITUTIONAL ASSESSMENT

Significant Academic Trends

Student learning is the primary role of Montgomery College. In that role, the College prepares its students for success not only in the classroom, but also for future success in a broader context – transfer institutions, places of employment and in the world at large. Learning is a life-long process in that the academic experiences and the lessons that students acquire at Montgomery College lay the foundation for future learning. As a consequence, the acquisition and application of knowledge will have lasting influences in the lives of Montgomery College students – academically, socio-culturally and professionally.

An examination of the benchmarks on the performance measures reveals that the College has set ambitious effectiveness goals. This ambition lies in the belief that it is just as important to assess Montgomery College on measures of effectiveness as it is to assess its students on the acquisition of knowledge in the classroom. In addition, assessment on these measures places the College in a unique position to substantiate that the academic and learning processes are sound, and as such, yield an empowered student body that is prepared for the challenges in the world beyond Montgomery College. The paragraphs that follow represent an analysis on the significant academic trends and the progress the College has made to achieve its goals related to institutional effectiveness.

Second Year Retention

Data that reflect the second year retention rates show that an increasing number of first-time full-time degree seeking students reenroll in college one year after entry. The most recent information revealed that more than 76 percent of first-time full-time degree seeking students who entered Montgomery College in fall 2003 continued their education one year later -- the highest level in the four reporting years. Success in this area can be attributed to numerous innovative approaches that were designed to meet the needs of specific student groups. Following are a few examples:

- The *Academic Success Plan*, which involves instructor interaction with students who meet predetermined academic risk criteria early in the semester. Reasons for poor performance are discussed and students are advised accordingly. A considerable amount of academic support for students to enhance success is also available.

- *Learning Communities,* designed to create a rich, reading- and writing-intensive environment for learning, are expanding.
- The pilot *first-year experience* course is also helpful for many students, and its use is being expanded throughout the College.
- A mentoring program, such as *Men of Purpose,* was developed specifically to attract male students to a structured environment to discuss a variety of topics regarding health, personal responsibility, decision making and academic readiness.

These types of efforts influence students to remain in school and consequently the College has exceeded its retention goal (66 percent).

Graduation/Transfer
One of the primary reasons that students attend Montgomery College is to graduate and/or transfer to four-year colleges and universities. Some students attend Montgomery College with the intention to graduate and then transfer to senior colleges and universities. Others continue their education by transferring without the benefit of graduating with a certificate or an Associate degree. Examination of the most recent cohort data shows progress toward the benchmarks in five of six effectiveness indicators.

Data from the University System of Maryland show that, one year after transfer, former Montgomery College students performed at an above average level, with a collective grade point average (GPA) of 2.69. This level of performance is unchanged from the previous reporting period and is slightly higher than the statewide average for all former Maryland community college students (2.68). Even though the College has not achieved its targeted goal, the level of performance of former Montgomery College students sits at the precipice of the benchmark

The graduation/transfer rate for first-time full-time degree seeking freshmen increased almost five percentage points over the past three cohort years (27.3 percent for the 1997 cohort to 32.1 percent for the 2000 cohort) toward a benchmark of 33.5 percent. It is noted that the success rate for the most recent cohort group was essentially unchanged from the previous cohort group. First-time full-time degree seeking nonwhite students have also shown some progress toward the benchmark (33 percent). The graduation/transfer rate for nonwhite students increased from 23.9 percent for the 1997 cohort to 26.6 percent for the 2000 cohort. However, the graduation/success rate of the most recent cohort group (2000) dropped more than four percentage points compared to the rate of success of the previous cohort group. Notably, the disparity between all first-time full-time degree seeking and its nonwhite degree seeking counterpart widened by 3.5 percentage points, though the benchmarks for both groups are similar: 33.5 and 33 percent, respectively.

Over a six-year period, 27.8 percent of full and part time degree seeking freshmen, who entered Montgomery College in fall 1998, graduated and/or transferred to a public four-year college in Maryland. This rate was virtually unchanged from the previous cohort group and is a little over one percent short of the benchmark (29 percent). The College has essentially achieved its goal to graduate/transfer full and part-time degree seeking nonwhite freshmen six years after entry with success rates that ranged from 25.8 to 27.5.

When data for <u>transfer program freshmen four years after entry</u> were examined, a two percentage point decline in graduation/transfer rate was noted for the 2000 cohort, which dropped the success rate to 27.3 compared to 29.5 for the previous cohort group. This decline in the graduation/transfer rate widens the gap towards the benchmark (33 percent).

When graduates from Montgomery College are surveyed, the vast majority (96.7 percent) report a high level of satisfaction with the degree to which they achieved their educational goal during their tenure at Montgomery College. Degree of <u>satisfaction with educational goal achievement</u> exceeded a very high benchmark (95 percent) for the three most recent years of data; and the College expects to challenge itself to measure up to this high expectation. Other survey data have shown many students (79.2 percent) partially or completely achieve their goal even though they do not persist from semester to the next. Moreover, survey data have consistently shown that graduates <u>are satisfied with the</u> <u>transfer preparation</u> they received at Montgomery College. In fact, the degree of satisfaction with transfer preparation has ranged from 78.8 percent to 87.5 percent over four reporting cycles. These data imply that the majority of students who transitioned to senior colleges and universities after graduating from Montgomery College were confident in their academic preparation.

Discussion on Graduation/Transfer Indicators
Efforts that the College has employed to effect change in the aforementioned assessment areas seem to be having a positive impact. In addition to the sound quality education that students receive at MC, there are numerous support mechanisms in place to help students with the transfer process. For example,

- The College puts on transfer workshops and transfer days, where local and regional colleges come on campus to provide students with information.
- The College's career and transfer centers are staffed with knowledgeable advisors to help student with transfer applications.
- The College is working extensively with the University of Maryland College Park to increase the transfer success of its students through improved processes, shared resources and new partnerships.

Although the performance indicators provide a partial picture, the success of Montgomery College students is grossly understated. Many more students transfer than is reported. In fact, Montgomery College transfers more students to four year institutions than any other community college in Maryland. Many head to the University of Maryland, College Park or complete a bachelor's degree through one of the University System of Maryland programs at the Universities at Shady Grove. When supplemental data on transfer activity are analyzed, the graduation/transfer rates of Montgomery College students increase substantially. In fact, when transfer data to private colleges in Maryland and college and universities in other states are considered, the data show an additional 23 to 30 percent more transfers than those who transferred to Maryland four-year public colleges and universities alone. When students make the decision to transfer, they attend colleges and universities all over the country (e.g., American University, Boston University, Cornell, Frostburg State University, Temple, Yale, University of Baltimore, Morehouse, George Mason, Georgetown, Harvard, MIT, Pratt Institute, Stanford, Clark Atlanta University). Some specific examples of success of Montgomery College are listed below.

Students graduate from Montgomery College and transfer to other institutions of higher education with great promise. The innovative programs, whether in academic support, retention or transfer activities, which were cited earlier are just some of the numerous efforts in which the College engages to strengthen the educational processes and opportunities that influence graduation and transfer success of Montgomery College students. The benchmarks that pertain to trends in academic success are reasonable stretches that the College is determined to achieve. Therefore, Montgomery College holds firm to its effectiveness goals in the graduation/transfer domain.

Academic Preparation for Employment

The academic and life skills experiences that students acquire while attending Montgomery College go well beyond the campus. Four years of survey data reveal that many graduates become employed full-time in fields of work associated with their programs areas and are typically satisfied with the job preparation (76 percent to 83 percent) attained at Montgomery College. Consistently, employers of the College's graduates report satisfaction (83 to 100 percent) with the level of academic and skill preparation that graduates obtain while attending Montgomery College, which is brought to bear at their jobs. The quality of education that Montgomery College provides its students as well as the life skills that students take with them to the employment arena are valued added outcomes that validate the importance of exposure to higher education. The College expects continued success in this area as it holds fast to its goals.

Licensure Passing Rates

Licensure passing rates of graduates in the Radiologic Technology and Physical Therapy suggest that graduates are academically prepared to be assessed on their knowledge and its applicability in their chosen field. Performance on certification examinations for graduates in both program areas continues to exceed the 90 percent benchmarks. The most current data marks the third year of exceptional performance. The continuity in the excellent pass rates can be attributed to effective efforts on the part of the faculty to utilize tools that are designed to enhance test taking preparation. However, the performance of nursing graduates has not yet reached the level of expectation. The passing rate of Nursing Program graduates declined for the second time in two years, and as such, continues to recede from the benchmark. One possible explanation is that over the past few years, the department's grading scale was changed from a minimum of 75 percent passing in program courses to the traditional scale of 70 percent; thus allowing students to pass courses and graduate with a lower level of achievement. However, the lower expectation of achievement appears to inadequately prepare graduates for the NCLEX examination, as continued to be reflected in a lowest pass rate in four years. As a result, nursing faculty made the recommendation to change the grading scale back to 75 percent as the minimum required to pass a course. This change was implemented in the fall 2004, but the change needs time to have an effect. Beginning in fall 2005, nursing students also will be using an on-line NCLEX practice exam on a monthly basis to enhance testing taking skills and to build confidence. Pre-admissions testing will be considered, as well as a "core" of identified courses that would be used to determine GPA admissions requirement. In addition, a consultant is examining curriculum changes. The College will continue to take a critical look at this program area especially since Nursing is an identified manpower shortage program in the County and State. In spite of the shortcoming, the College holds fast to its ambition to raise the level of performance of its nursing graduates to a higher standard. Therefore, continued efforts will be exerted to move closer to its goal of a 96 percent pass rate.

Significant Demographic Trends

Montgomery County has become increasingly more diverse. The most recent census information revealed that almost 40 percent of county residents who are at least 18 years of age are non-white – a 39.4 percent average over three years. Undoubtedly, the changing race/ethnic demographics of Montgomery County impact the diversity of Montgomery College's student body. In fall 2004, non-white student enrollment at was 52.6 percent of the student body, and surpasses the 50 percent benchmark.

Credit Enrollment

- Montgomery College attracted 54 percent of all undergraduates who reside in Montgomery County (County) and who are enrolled in undergraduate education at an institution in the State of Maryland.
- Sixty-two percent of recent high school graduates enrolled in higher education in Maryland attended Montgomery College in academic year 2003-04, which is a 2.7 percentage point increase over the previous academic year.
- The College draws about 25 percent of the County's high school graduating class every year.

Montgomery College serves a global community, and as such is a true microcosm of the world on an ethnic and cultural perspective. Approximately 170 countries of origin are represented in the College's student body. A third of the students are international, and there is no majority race at Montgomery College. In fact, the Chronicle of Education reports that, in terms of global diversity, Montgomery College is the most diverse community college in the country. The College is also more diverse than the county in which it resides. The data show also that 32,459 individual credit students enrolled in classes during fiscal year 2004 -- about 10 percent away from the goal.

Non-Credit Enrollment and Discussion

Comprehensive course offerings and an increased availability of course offerings at convenient locations appear to have a positive effect on non-credit enrollment. Enrollment increased 2.8 percent above the figure for last year (from 14,494 to 15,368) and more than 16 percent above the figure for fiscal year 2001. Thus far, enrollment in non-credit courses has reached 78 percent of its goal. There are many variables that come into play for noncredit enrollment activity. Over the past few years, the country has become involved in external conflicts, the information technology market softened; the "dot.com" industry took a major down slide and, the availability of federal funding for employment and training was reduced significantly. These combined conditions have had a substantial impact on the soft money that is frequently used to fund continued training and education for adults in the workforce, which is a major source of business for WDCE. Despite these unpredictable events, the College's services to the community expanded in this area of discretionary education and training for adults.

On the other hand enrollment of senior citizens has shown successive increases over the past three reporting years. The number of senior citizens enrolled in non-credit courses increased 11.6 percent above their enrollment the previous year and is currently 5.8 percent above the benchmark.

The College is aware of the disparity between current level of enrollment and the ambitious goal established for continuing education enrollment. Even though noncredit activity has expanded at a slower rate than projected, the College expects its noncredit enrollment to grow in the future. This growth will be fueled by the new grant funded ABD, GED Adult ESOL programs that WDCE has recently assumed from MCPS. In fact, the unduplicated student enrollments had exceeded 23,000 for fiscal 2005 by mid-June, 2005.

Access and Affordability

Enrollment growth coupled with the growing concern about access, capacity and affordability equate to an increased demand for higher education. Montgomery College is committed to assuring that access to higher education remains a top priority and Montgomery College is a viable and cost effective educational opportunity of quality. In spite of the rising cost to attend college, the College continues to uphold it best traditions – an open door policy, small classes, excellent faculty and affordable tuition. The cost to attend Montgomery College was 55.2 percent of the cost to attend the average public four-year college or university in Maryland – which is slightly higher than the figure a year ago, but less than the two previous years. In spite of the increase, attending Montgomery College is financially accessible to a broad range of students, including those with economic difficulties. The College also has increased the amount of institutional financial aid for students to moderate the impact of tuition increases. It is vitally important to the College and the County that higher education opportunities remain accessible and affordable to its residents, while simultaneously providing the best that education can offer. In light of that goal, Montgomery College will make every effort to hold costs down to or less than 58 percent of what it would cost to attend Maryland public four-year colleges. Therefore, it is anticipated that the benchmarks that are associated with accessibility and affordability will be maintained as credit and non-credit enrollment continues to rise over the next several years.

Faculty and Professional Staff Indicators and Discussion

After several years of relative stability, recent data show that the proportion of full-time faculty who are non-white increased almost one percentage point from 25.6 to 26.4. Thus far, the College has achieved 88 percent of its goal; and the increase moved the College to more than three percentage points away from its goal of 30 percent. Collectively, administrators and professional staff are becoming increasingly more diverse. An almost three percentage point gain was noted between fall 2003 and fall 2004 following two years of successive declines. Within the past year, the College hired four non-white administrators, which has had an enormous impact on the progress made in this area. This increase in diversity among administrators and professional staff brings the College less than one percentage point shy of its goal.

Change in the diversity of faculty is slow and one cannot expect it to change as dramatically as the student body. However, when faculty positions open, it provides the College with an opportunity to seek – and the College implements strategies to recruit a diverse mix of qualified faculty to fill those vacancies. While the diversity of the faculty does not mirror the diversity of the student body, the College is progressing in the right direction. Qualified faculty are recruited both nationally and locally using a wide range of methods. Recruitment tools like the internet, intranet, publications and conferences that reach a broad range of ethnic and professional audiences are used extensively in earnest attempts to increase the diversity of its faculty. Hence, Montgomery College is actively engaged in activities to advance itself in this area and expects to continuously exert efforts to effect

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changes in diversity on all its campuses and the College will remain committed to accomplish the ambitious goals it has established to increase the diversity of faculty, professional staff and administrators.

COMMUNITY OUTREACH AND IMPACT

Montgomery College rewrote its mission statement in 2000 to reflect that it is "the community's college," a college committed to the mission of changing lives. An essential component of the mission is that the College will continue to build on a trusting two-way relationship with the community. The College has a responsibility to provide intellectual, artistic, social and cultural activities that enrich the community. As a result, the connectivity and trust between the College and the community has strengthened. Following are some activities and programs that the College has offered under the domain of community outreach and their impact on the community.

- At "*Chautauqua*," where history comes alive, famous figures in America's history take center stage. The likes of Frederick Douglass, Susan B. Anthony, Theodore Roosevelt, Rachel Carson and Henry David Thoreau, to name a few, have come to life at the College. Scholars modify their clothing, hair and even their speech to create the illusion that the audience has traveled back in time. This unique opportunity and annual family friendly event is free and open to the broader community.
- A full season of professional and student productions are provided at the Robert E. Parilla Performing Arts Center
- The Art Institute provides an environment for aspiring artists and continuous learning for those within and outside the College. Students get to work with and learn from guest artists, director, and exceptional arts professionals. Major initiatives include the Distinguished Master Class Series, Arts Internships, the Guest Lecture and Performance Series, the Artist-in-Residence and the Classical Theatre Forum.
- *Books and Ideas* reading series, as part of the PPHI, celebrates the work and creativity of a wide range of talented writers (biographers, poets, novelists, historians, playwrights). Each *Books and* Ideas author offers an afternoon master class concerning an aspect of his or her craft to Montgomery College students, faculty and staff, as well as a free evening reading that is open to the public.
- The Paul Peck Institute for American Culture and Civic Engagement was established to increase awareness and celebrate the richness of America's history, culture and traditions; and to inspire civic participation among informed citizenry. In August 2004, the Institute was awarded a *By the People* grant from PBS to support its Jefferson Café initiative, to "enhance the level of engagement of everyday Americans of foreign policy and its local implications. The Jefferson Cafés involve small discussion groups on the campuses and in the community that focused on timely topics and have proved to be very popular.

Another aspect of the College's outreach activities relates to the partnership with the Montgomery County Public School System (MCPS). Several innovative initiatives are highlighted below:
- Children in grades K through 8 participate in collegiate science, math and creative writing activities in the summer program Kids on Campus, which is a jointly sponsored with Montgomery County Public Schools.

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- The College Institute, established at Wooton and Gaithersburg High Schools in 2002, continues to expand and reach high achieving high schools seniors who have exhausted high school course offerings. Selected seniors have the opportunity to of take introductory college level courses in a wide range of areas, including, but not limited to Psychology, English, Biology and Engineering.
- The Paul Peck Humanities Institute (PPHII) continued to develop strong academic and public programs in the humanities. More than 100 Montgomery County Public School 4th and 5th grade teachers were served by a one million dollar *Teaching American History* grant that was awarded to the Paul Peck Humanities Institute, MCPS, the Smithsonian Institution, and the University of Maryland.
- *Gateway to College at Montgomery College* is an Early College High School initiative designed to serve at-risk youth between the ages of 16 and 20 who have stopped attending high school or who are on the verge of dropping out of school.
- Lastly, as part of the College Tech Prep Program, the Academy of Finance, a nationally recognized program, provides a rigorous, relevant curriculum for high school students who wish to explore or prepare for careers in business, economics, accounting and finance. In addition, high school seniors who participate in the Academy are required to take part in a paid internship.

As noted above, the collaborative efforts between the public school system and the College as well as the breadth of programming and events that encourage community involvement validate the College's position in the community as a premier cultural and academic center.

Workforce Development and Continuing Education and Discussion
Montgomery College also plays a major role in workforce training, which is evident by the relationship it has with County businesses. In addition to the non-credit enrollment discussed on page 6, under the auspices of WDCE, the College continues to strengthen its presence in the business community, as well as broaden awareness of the College's expertise to address a wide range of business needs. On average, between fiscal 2001 and 2004, the College has served 61 businesses, offered 744 contract training courses and served almost 8,000 participants. The most recent data show a decline in all three areas compared to the previous year. The number of contract training courses declined 13 percent. WDCE served five fewer businesses and organizations and the number of participants dropped six percent. Consequently, the declines in these areas recede from the benchmarks. Contract training is affected by market demand and current economic trends have softened the market conditions. For example, a temporary, one-year loss (since restored) of the apprenticeship program with the Associated Building Contractors, Inc. resulted in the loss of several hundred enrollments. As a result, many employers have been compelled to cut back budgets that had been devoted to training. It should also be noted that the figure for "contract training" is understated. Technically the College serves several hundred business clients each year through a much smaller number of contracts. For example, a single contract with the Air Conditioning Contractors of America (ACCA) provides training for more than 100 companies that belong to that organization. This is true of many of our association type of training programs. Yet, in spite of these downturns, the College has achieved more than 80 percent of its goal in the number of offerings in contract training and 96 percent of its goal in the number of participants. Even though the College has served only 60 businesses and organizations, it anticipates serving 100 contracts

each year in the foreseeable future. Thus, the College could have set easy to reach targets but chose not to do so because of the commitment to expand services to the community.

Though too numerous to list all WDCE efforts to solidify its standings in the community, several of them are described below:

- Maintains a leadership role in the evolution of the Countywide *ESOL Literacy Work Group*, an organization comprised of representatives from MC, MCPS, the Literacy Council and community based ESOL/ESL providers and stakeholders.
- Launched a driver education program for first-time automobile drivers with the encouragement of Maryland Motor Vehicle Administration.
- Provides intensive information technology training in networking, programming or web design with elective internships with numerous County employers via *Teah LEAP*, a seven-month retraining program for career-changing individuals
- Continued the EMT-B training program with the Montgomery County Fire-Rescue Training Academy
- Continued assessment of health community needs for new programs
- In collaboration with the Society for the Arts in Healthcare, developed a course series for Artists in Healthcare. Artist are trained to work with patients, families, and staff members in healthcare settings and includes a student externship in a hospital setting
- Provide a training program for MCPS's heating plant technicians who are responsible for maintaining the heating and cooling systems in each of the county schools.
- Continued partnerships to provide training for:
- Washington Area New Car Dealers Association
- Ford Motor Company
- Clark Construction
- Subaru of North America,
- AC Delco
- Bureau of Engraving and Printing

Finally, credit and non-credit students in the Health Science Programs have the unique opportunity to learn skills on "state-of-art" medical equipment in the new Health Service Center (HSC), which is operated by Holy Cross Hospital. From a community impact perspective, the Center provides care for the uninsured and underinsured and will provide the Nursing and other health science students many opportunities to practice their skills in a community setting. Housed also in the HSC is the Giant Food Center for Business Training that is providing the most up-to-date business education for community organizations, local businesses and their employees.

MONTGOMERY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	33,198	32,580	32,540	32,459	36,000
	Number of noncredit students enrolled	13,227	14,562	14,949	15,368	19,898

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	54.5%	54.7%	53.0%	1	55.0%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	61.1%	60.3%	59.5%	62.2%	65.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	27.2%	25.7%	29.5%	27.3%	33.0%

		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	58.8%	56.5%	54.1%	55.2%	58.0%

Learner Centered Focus for Student Success

		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	68.7%	72.2%	70.2%	74.4%	66.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	27.3%	28.5%	32.2%	32.1%	33.5%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	27.8%	27.1%	27.7%	27.8%	29.0%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	94%	97%	96%	96.7	95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		75%	72%	79%	80%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83.0%	78.8%	79.0%	87.5%	85%

		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.68	2.76	2.69	2.69	2.75

Diversity

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	50.3%	50.7%	52.2%	52.6%	50.0%
	13b Percent minority population of service area, 18 or older)	38.9%	39.7%	39.6%		
14	Percent minorities of full-time faculty	25.6%	25.3%	25.6%	26.4%	30.0%
15	Percent minorities of full-time administrative/professional staff	32.4%	31.9%	30.3%	34.1%	35.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	23.9%	26.0	30.9	26.6	33.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	27.5%	25.8	25.8	25.9	26.0%

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MONTGOMERY COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	98%	100%	83%	93%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2005
19	Employer/organization satisfaction with community college contract training	100%	98%	98%	100%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	90%	93%	76%	79%	90%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
21	Number of contract training courses offered	492	851	875	757	861
22	Number of businesses and organizations served in contract training	57	62	65	60	100
23	Number of participants in contract training	4,985	9,502	8,946	8,397	8,719

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	69%	83%	74%	78%	85%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Radiologic Technology	67%	100%	100%	100%	90%
	Nursing (RN)	88%	94%	85%	80%	96%
	Physical Therapy Assistant	78%	92	100%	100%	90%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	43.3%	43.3%	43.4%	41.1%	45.0%
27	Percentage of expenditures on instruction and selected academic support	52.6%	52.7%	53.0%	51.3%	55.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	7,305	9,502	11,628	11,275	10,550
29	Senior adult enrollment in non-credit courses	1,562	1,708	2,274	2,538	2,400

PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

Prince George's Community College offers opportunities for individuals to realize their potential in a challenging, learning-centered environment. The college provides cost effective, high-quality programs and services that respond to student and community needs.
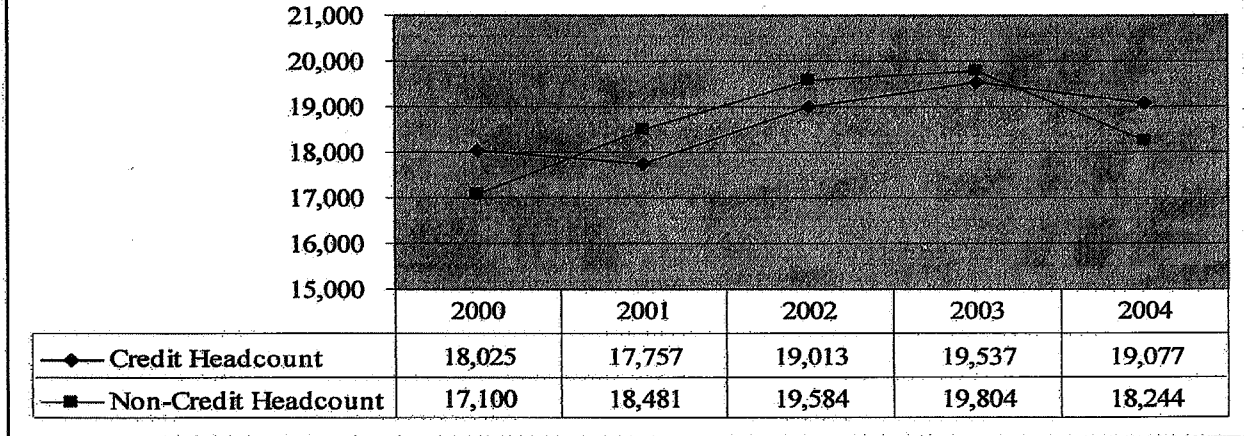
INSTITUTIONAL ASSESSMENT

Fiscal year 2005 was a highly critical year for assessment at Prince George's Community College. During this year, the college completed the process of preparing its ten-year accreditation self-study for the Middle States Commission on Higher Education, involving a thorough look at its mission and vision, strategic objectives, educational processes, assessment practices, stakeholder focus, and student and staff commitments. The Commission reaffirmed the college's accreditation, finding that the institution met or exceeded the requirements of 13 of its 14 standards of performance (governance was the single area found needing substantial reform). The college's success built on the last 5 year's strategic focus on increasing its effectiveness in the areas of Access, Student Success, Quality, Economic Development, Technology, Funding, and Communication. Upon appraising its progress on key performance indicators in line with the state's 2000 plan for post-secondary education, the college has decided to focus almost exclusive energy and resources for the duration of its five-year planning cycle to the initiative of student success. With fiscal year 2005 and current strategic planning cycle coming to a close, this year's assessment of these initiatives and outcomes are particularly critical to the development of new initiatives for the upcoming five-year cycle.

Accessibility and Affordability

After three years of steady growth in credit headcount (+8.4% between 2001 and 2003), Prince George's Community College experienced a slight decline in 2004 (-2.4%). Access being a key initiative in the institution's five-year strategic plan, we are monitoring enrollment trends closely and as yet have no reason to believe that this small drop is any more than a momentary fluctuation as we press toward meeting our strategic goal of 21,904. This is especially so since our main access initiatives — the new University Town and Laurel College Centers, two new instructional extension sites designed to meet the educational needs of the previously under-served northwest and northeast areas of the county — have been experiencing phenomenal enrollment growth since their establishment in 2001 and 2002, respectively. The two sites, combined, now generate around 10% of all college credit hours.

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Figure 1.
Fiscal Year Credit & Non-Credit Headcount

	2000	2001	2002	2003	2004
—♦— Credit Headcount	18,025	17,757	19,013	19,537	19,077
—■— Non-Credit Headcount	17,100	18,481	19,584	19,804	18,244

The non-credit headcount, which grew steadily over 2000-2003 (+15.8%), also dropped in 2004 (-7.9% between 2003 and 2004). An analysis of this decline, however, found that most of the fall-off was an artifact of non-credit course scheduling shifts. In 2005, the upward trend should resume and will more than likely approach or surpass the benchmark set by the college as the assessment period ends.

The 2004 market share of area high school graduates stayed about the same as it was in 2003 (48.5% to 49.0%, respectively), suggesting that the institution may not meet the ambitious benchmarks set for 2005 (56.4%) even if the favorable trend picks up again in 2005. It is quite possible that Prince George's Community College has reached its threshold for these categories. For a very long time, Prince George's Community College has held the market share of county residents attending undergraduate education anywhere in the state of Maryland. This continues to be the case. However, our most recent market share analysis (J. Ash, November 2002) shows that, while market share of area undergraduates went down slightly at Prince George's Community College from 43.6% in 1998 to 40.0% in 2001, the market share at other area college has grown proportionately. One important proactive action the college is trying to enhance its drawing power in the county high school market is participation (starting in 2003) in the *College and Careers Transition Initiative*, a federal program designed to more closely link high schools and community colleges through better college preparation and integration of course pathways leading to immediate employment. Prince George's Community College's program currently focuses on preparation for law enforcement careers and involves three county high schools. While the number of students now involved is still small (under 100), the college plans to expand its program to more secondary institutions and career areas, and this should pay major enrollment dividends in the next cycle.

Learner Centered Focus for Student Success

Student success rates at Prince George's Community College have fluctuated over the years. This is one of the reasons why the college's Strategic Planning Council has determined to make increasing

student outcomes the major priority for the duration of the current strategic plan. To this end, there are some areas where the success rates have begun to see a turn around. The second year retention indicator shows a slow but regular improvement comparing cohorts for 2001 (57.2%) through 2003 (62.4%), a period increase of +9.1%. Although the trend is not strong enough for goal fulfillment (73.0%), this is encouraging because it is evidence that the programs put in place beginning in 2002 in response to the increased focus on student success, have begun to make an impact. Furthermore, this should lead to increasing graduation and transfer rates four years out in 2005 and beyond.

For last four full-time assessment cohorts, the four-year graduation/transfer rate shows mostly fluctuation around 21%. The latest figure (for cohort 2003) is 20.4%, a slight improvement over cohort 2002's low rate of 19.5% (+4.6%). A genuine down slope, however, is perceivable across the six year graduation/transfer rates, the last (cohort 1998) producing the lowest statistic among the four comparison groups (18.8% of cohort 1998 graduating or transferring to a Maryland public four-year institution by 2004). There are a number of reasons for such worrisome findings, the most salient of which is the very high proportion of first-time freshmen entering without proper college preparation. For example, in fall 2004 68% of entering students new to higher education required remediation, the second highest rate among all Maryland community colleges, and 44% had multiple skill deficits. The college is moving to implement many of the proposals to reform developmental education made by the Learning Centered College Committee and described in the 2004 report, but it will take several years before these bear fruit.

On the positive side, the findings of a fall 2004 nationally-benchmarked survey of Prince George's Community College credit students found them to be the hardest-working, most educationally engaged attendees among the 150+ community college student bodies polled that year. The Community College Survey of Student Engagement rated Prince George's Community College above national norms in all five of its dimensions measuring academic progress potential (Academic Challenge of Coursework, Student Academic Effort, Academic and General Support for Learners, Active/Collaborative Learning Environment and Student-Faculty Interaction). These finding suggest that much of student motivation and educational and support programming is already in place to promote academic goal attainment. and that student success rates should begin to soar once the college solves the problem of its high developmental overhead.

Diversity

Student Profile

Currently, Prince George's Community College has a problem with diversity opposite that of most state community colleges — a disproportion of *minority* students, compared with that of the adult population of its service area. In 1990 for example, around 59% of the college's fall student body derived from attendees of Hispanic or non-white backgrounds, close to the 55% in the county's age 18 years+ population. But by 2003 this had changed to 88% to 76% minority, college to county, a college overage of 12%. The college race/ethnic component with the highest growth rate over this period was the African American (52% to 80%, +54%). Hispanic students also increased their share (2 to 4%) while the Asian student proportion actually declined somewhat (5 to 4%). Compared with the growth of the Latino county population segment (4% to 8%), however, Hispanics in the student body actually lost relative ground.

Under the diversity heading, one of our goals is to *decrease* the overall percentage of minority students as a percentage of the county population and to increase the proportions of Hispanic and white student so that, ultimately, the student population will more closely reflect the diversity within the county as a whole. This goal is being pursued mainly through the two new, rapidly expanding extension centers — the University Town Center situated in the county area with the highest concentration of Latino families and the Laurel College Center in the majority northeast of the county. In fall 2003, The UTC student body was 12% Hispanic and LCC's student body was 18% white, figures close to or exceeding county proportions.

The diversity ideal also has a multicultural aspect — a study body connected with the nations and peoples of the world — and in this respect Prince George's Community College is doing fine. In fall 2003, 16% of credit students were foreign born (compare with 14% of county adults, 2000 Census), way up from the 10% registered in 1996. Furthermore, these originated in 117 different countries from all over the planet (53% sub-Saharan Africa, 14% Asia and the Mid-East, 13% Anglophone Caribbean, 12% Spanish/Portuguese-speaking Western Hemisphere, 8% Europe, Canada and Oceania). Last year saw the inauguration of a new International Student Center on campus to support this vibrant multiculturalism.

Minority Student Success

Prince George's Community College is one of the few community colleges in the state that services a credit student body made up primarily of minority students. This places the college in the unique position of being ahead of its peer colleges within the state as far as numbers of minority students within its credit student body while at the same time lagging behind in indicators of success. Compounding the national trend of declining graduation and transfer rates, institutions with predominantly minority student bodies are faced with the additional concern of students who are lesser prepared than their white counterparts.

Four-year Success Rates of Minority Students

	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	2001 Benchmark
Four-year transfer/graduation rate of full-time minority students	22.1%	19.7%	18.0%	18.7%	33.0%

Six-year transfer/graduation rate of all minority students

	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	1999 Benchmark
Six-year transfer/graduation rate of full-time minority students	18.8%	24.0%	18.3%	17.0%	23.0%

At Prince George's Community College, the success rates of its minority students declined steadily from that of cohort 1997, whose percentage of minority students who graduating or transferring to a Maryland public, four-year institution within four years was 22.7%, to a low of 18.0% for cohort 1999. We are happy to report that the figure for the last cohort in this sequence (2000) showed a

modest improvement (18.7%), but it is too soon to tell if this represents a genuine turn-around. The six-year transfer and graduation rate for minority students, however, dropped to a new low (17.0%) with the latest cohort (1998). In the 2003 Action Plan for Minority Achievement, Prince George's Community College outlines several measures it will take to increase the time to goal completion for minority students which include enhancing degree audit policies and procedures, increasing counseling and mentoring, and strengthening marketing and communications. It will take at least two years for the effectiveness of these reforms to make a measurable impact, and we will continue to monitors these trends closely.

Administration and faculty profile

Over the past five years, the percentage of minorities within the ranks of full-time faculty at Prince George's Community College has grown in a steady upward trend from the lower twenties to what it is today, 32%. We currently have a five-year strategic goal, which underscores our commitment to have our faculty more closely mirror our student population. That goal is that 40% of our full-time faculty be a member of a traditionally underrepresented minority group. While our percentage had decreased slightly in fall 2002, a focused push to fill open faculty positions with qualified minority candidates puts us back on our way to nearing our goals by fiscal year 2005. In fiscal year 2003, each department was asked to submit an action plan to hire more minority faculty and those plans have begun to take effect as can be seen by our increased percentages.

Support of Regional Economic and Workforce Development

Academic Trends

According to the 2000 Maryland State Plan for Postsecondary Education, the critical areas for educating workers over the next 10 years will be in the technical fields (such as computer information systems), occupational fields (such as nursing), and in teacher education. At Prince George's Community College, this trend is already well in play. In fall 2004, 46.9% of credit students were enrolled in occupational programs while 43.4% of credit students were enrolled in transfer programs. Since FY 2003, more students have been enrolled in occupational programs than in transfer programs. Occupational programs are growing in popularity among our students and increasingly the fields of Allied Health and Computer Information Systems continue to be the most popular occupational programs. We may also mention here the college's pioneering of new ways to link to area high school to promote seamless student transition from secondary to postsecondary education to the work force through its participation in the federal CCTI program.

In addition to strong career programs, Prince George's Community College supports the economic development of the county by providing quality workforce training programs. We continue to offer a number of businesses (39 in fiscal year 2004) the opportunity to participate in both credit and non-credit courses for workforce development. The business community in the county continues to acknowledge the importance of our contract training courses to their professional development programs and this is evident in the number of enrollments (3,563 in fiscal year 2004), and has expressed widespread satisfaction with the quality of our services (100% according to Graduate Follow-up data for the last four surveys in a row). The 2004 drop in contract course enrollment

from 2003 (3,756) does not reflect a decline in training reputation, but rather a decision made last year by the Continuing Education division to change strategic directions by deemphasizing contract training (155 contract training courses were offered in 2004 compared with 207 in 2003) and concentrating its effort to encourage area businesses to support employee enrollment in regular credit and non-credit vocational courses by providing scholarships and release time.

According to the latest available data (Alumni Survey 2002), one hundred percent of our graduates who are employed, feel that their job is related to their work area, which was a first going back to the 1996 survey. This may be related to the observed growth in students interested in taking courses and getting degrees for workforce development purposes. Student satisfaction, however, continues to be less than total. Seventy-five percent of our graduates who responded to the latest graduate follow-up survey (2002) reported the college's preparation for their job was either good or very good. On the other hand, this figure represents a 5% improvement over the previous survey results so there is a possibility that the next survey will reveal a satisfaction level more akin to those of the 1996 and 1998 findings (99% and 97%, respectively).

While our Allied Health graduates have historically performed exceptionally well on their licensure exams after graduation, recent pass rates on the whole have been declining. Seventy-nine percent of students graduating in 2004 from the college's highest enrolling Allied Health program — Registered Nursing — received their licenses after the first attempt, a proportion essentially unchanged from the previous year (81%), a leveling off following a decline beginning in 2001 (86% passing), and while well below the college's goal of 90% the 2004 percentage still exceeds the state average (78%). The Radiography pass rate result continues to hover around the goal of 90% (91% in 2004). The Nuclear Medicine pass rate has stabilized at 60% (both in 2003 and 2004), after falling sharply from 100% in 2001. The pass rate for students from both Health Information Technology and Respiratory Therapy programs suffered a technical decline in 2004, but these programs generate so few graduates (respectively in 2004, 2 and 7) that measurement is drastically subject to random effects. As yet, it is too soon for the Allied Health program academic admissibility reforms inaugurated in 2002 to show up in Accountability Indicator #25.

COMMUNITY OUTREACH AND IMPACT

Prince George's Community College continues to play a central role in serving the county's key stakeholders. As we strive to realize our vision to become increasingly "responsive to (the) community and workforce needs" of the county" we have continued to expand our service offerings to the community across functional areas. This commitment shows in our progress on benchmarks in the areas of community outreach and impact.

Library Outreach

At the beginning of the strategic planning cycle, the library set enhancing community service as one of its prime objectives, and has been gradually extending its resources to county residents ever since. At this point, its outreach programs include:

- Open access to the majority of library materials and services without the need for a library card.
- Circulation of library materials to county residents who have obtained a county resident card.
- A Library Access Contract with Progressive Christian College, which allows its students and faculty to check materials out.
- Use and circulation of library materials to area high schools.
- Library instruction to area high schools.
- Tutoring services provided by county residents to county residents in the library building.

Workforce Development

During the fiscal year, Prince George's Community College carried out a number of activities designed to assist county businesses and planning agencies in grappling with critical workforce development issues, and to publicize the key role it plays in educating and training service area employees. The main event sponsored by the division of Workforce Development and Continuing Education was the *County Economic and Workforce Summit*, involving 110 participants from the County Executive's Office, the Greater Prince George's Business Roundtable, the county Chamber of Commerce and Board of Trade, and local business executives. The summit featured morning presentations by Jack Johnson, County Executive, James Fiedler, State Secretary of Labor, Licensing and Regulation, and Stephen Fuller of George Mason University's Center for Regional Analysis, among others, and afternoon seminars and workgroups. In addition to the summit, the division organized seven Industry Forums drawing representative of over 80 area businesses to discuss their workforce development needs and concerns such as employment recruitment, training and retention. Mention should also be made of fifty informational visits made by the college's president to county CEOs to discuss the college's place in area workforce development, as well as the preparation of Economic and Workforce Outlook 2005-2010, a comprehensive environmental scanning report available as a planning resource to the county business community.

Community Cultural Events

Prince George's Community College has always believed in contributing to the cultural life of the community it serves. Situated in a county with a majority African American population and a growing immigrant component, it feel a particular obligation to provide events appealing to these culturally underserved groups. Chief of its efforts in this area is the annual *Blue Bird Festival*, which began 12 years ago with an audience of 6,000 and last year drew over 20,000, over a third from out-of-state, making it the largest event of its kind in the Greater Washington region and one of the most popular blues venues in the county. The artists presented are also of national caliber, three of the last performers, for example, having won the prestigious W. C. Handy Blues Entertainer of the Year award. Other cultural events designed for or open to the community last year were:

- *The Jook Joint*, an evening of popular music, dancing and dining (350 attendees in 2004)
- *Prince George's Community College's Caribbean Festival*, celebrating West Indian, African American roots, AfroPop and World music (last attendance 6,500) -

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- *Prince George's Community College's Annual Talent Show*, featuring student performers but with a community following (300 county residents among the 600 attending for the last three years).
- *Café for the Mind*, occasional public cultural programming (scholarly lectures, film series, etc.) — last year there were 12 events, including the Early Black Film Festival and the Women Writer lecture series.
- *The Cultural Alliance*, a new partnership with The Perfect Plan, which produced four arts programs during the year, including a free jazz concert, gospel concert, dance concert and fine arts festival during 2004-2005.

Community Health Outreach

Prince George's Community College's commitment to the community's welfare was manifested in two public health events hosted and partly staffed by the institution. These were the Great American Smoke-Up, featuring an anti-smoking clinic, World AIDS Day, providing HIV information and free testing, and National Depression Screening Day, with free psychological testing and consoling.

Recruitment and Enrollment Services

During fiscal year 2005 the college intensified its recruitment initiatives to reach out to Prince George's County and the District of Columbia.. As in previous years, various high school, on-campus, community events and special programs were held and attended, but in 2005 more venues were added and more potential students were introduced to the college than ever before.

Senior English class visits were conducted during the fall and spring semesters in the Prince George's County public and private high schools. This program is designed to meet with students on a more personal basis to relay pertinent information regarding Prince George's Community College. The recruitment staff met with 4,389 seniors (up 21% from the previous year) in 21 schools.

Regular recruitment visits were made to a total of 60 Prince George's County and the District of Columbia public and private schools throughout the fall and spring terms. Over 2,602 students were contacted during this recruitment initiative.

The high school testing and advising program was held again during the spring semester. Two Saturday testing sessions were provided here on the college's campus. These sessions tested 433 students in 6 public schools and 12 private schools in Prince George's County. Two of the high schools were new to the program.

The annual high school counselors' orientation luncheon was held October 28, 2004 of this year, hosting a record number of guidance and DC CAP counselors from Prince George's County and the District of Columbia (95). The recruitment staff in conjunction with various other campus departments provided information regarding the college. Some departments who participated were admissions, financial aid, advising, testing, honors academy and various departmental deans.

Open house recruitment events were one again held but this year the venues for these community gatherings included extension centers as well as the main campus. Staff interacted with 40% more students during the Open Houses than the year before.

Other campus-based recruitment events were added to the roster of recruitment activities to allow a more cohort-targeted approach. These included the Pathways Camps visitation program, financial aid workshops, the career fair and career expo. Over 500 prospective students were contacted thereby.

Other new or continuing 2004-2005 programs included:

- *ESOL campus visitation* events (new) reaching three area high schools with ESOL programs
- *The College Fairs/Nights and evening programs* conducted at 20 different high schools, churches and various other community organization sites (over 1,500 prospective students reached)
- *The new Experiences and Careers Empowering Latinos program* (EXCEL) involving prospective Hispanic student in panel discussions and sharing workshops.
- *The Enrollment Services Student Ambassador* program (ESSA), now in its second year, exploring the employment of Prince George's Community College students as assistant recruiters at high schools

Miscellaneous Outreach Programs

- *SuccessNet 2004*, sponsored by the college's Career/Job Services Office, a professional development "summit" featuring workshops on job-winning actions and attitudes.
- *The Prince George's Community College Leadership Institute*, designed to provide community and civic leaders with information, resources and training to enhance their understanding of county government operations and structure.
- *The Community Engagement Forum*, hosted by the Office of Service Learning, fostering the development of partnerships between the college and non-profit community organization that will support service learning opportunities for students.

PRINCE GEORGE'S COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	17,757	19,013	19,537	19,077	21,904
	Number of noncredit students enrolled	18,481	19,584	19,804	18,244	19,883

Mission Mandate	Performance Indicator	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	40.0%	40.30%	40.0%	39.9%	45.6%

Mission Mandate	Performance Indicator	AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	48.8%	48.6%	49.0%	48.5%	56.4%

Mission Mandate	Performance Indicator	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	26.5%	28.6%	23.0%	24.6%	50.0%

Mission Mandate	Performance Indicator	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	61.0%	62.6%	61.1%	55.7%	60.0%

Learner Centered Focus for Student Success

Mission Mandate	Performance Indicator	2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004
6	Second year retention rate	60.2%	57.2%	61.1%	62.4%	73.0%

Mission Mandate	Performance Indicator	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	23.1%	22.0%	19.5%	20.4%	35.0%

Mission Mandate	Performance Indicator	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	20.4%	24.1%	19.2%	18.8%	25.0%

Mission Mandate	Performance Indicator	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	99%	97%	95%	93%	100%

Mission Mandate	Performance Indicator		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		42%	58%	57%	60%

Mission Mandate	Performance Indicator	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	89%	76%	85%	88%	90%

Mission Mandate	Performance Indicator	AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004 2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.57	2.53	2.57	2.57	2.80

Diversity

Mission Mandate	Performance Indicator	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	83.0%	88.8%	87.5%	89.5%	73.0%
	13b Percent minority population of service area, 18 or older)	73.0%	73.5%	74.5%	75.6%	
14	Percent minorities of full-time faculty	30.0%	28%	31%	32%	40.0%
15	Percent minorities of full-time administrative/professional staff	44.0%	43%	49%	50%	50.0%

Mission Mandate	Performance Indicator	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	22.1%	19.7%	18.0%	18.7%	33.0%

Mission Mandate	Performance Indicator	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	18.8%	24.0%	18.3%	17.0%	23.0%

PRINCE GEORGE'S COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	92%	100%	100%	100%	100%

		FY2001	FY2002	FY2003	FY2004	Benchmark FY2005
19	Employer/organization satisfaction with community college contract training	100%	100%	100%	100%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	99%	97%	70%	75%	100%

		FY2001	FY2002	FY2003	FY2004	Benchmark FY2005
21	Number of contract training courses offered	310	385	207	155	350
22	Number of businesses and organizations served in contract training	30	39	37	39	50
23	Number of participants in contract training	4,513	4,170	3,756	3,563	5,198

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	74%	74%	91%	100%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Health Information Technology	100%	100%	100%	50%	90%
	Nuclear Medicine	100%	75%	60%	60%	90%
	Nursing	86%	81%	81%	79%	90%
	Radiography	88%	93%	100%	91%	90%
	Respiratory Therapy	100%	40%	100%	57%	90%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	42.5%	41.6%	40.7%	38.2%	42.5%
27	Percentage of expenditures on instruction and selected academic support	60.1%	61.0%	58.8%	56.7%	60.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	14,888	15,087	16,853	13,212	15,000
29	Senior adult enrollment in non-credit courses	25,588	24,489	23,363	24,770	25,000

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) prepares its students and community to meet the challenges of individual, social, and global changes.

INSTITUTIONAL ASSESSMENT

Explanation Required:
Indicator 15: Percent Minorities of Full-Time Administrative/Professional Staff

CSM is continuing its aggressive efforts to recruit and retain minorities in all job categories with a special focus on faculty and executive managers. Although efforts were systematic and coordinated college wide, low turnover rates, competition and internal recruitments significantly modified our success rate. The college has very recently hired a department chair and an executive, both of whom are members of minority groups. CSM is hopeful that these developments will be positively reflected in future reports. Hiring one minority would significantly change the overall percentage (one hire = 1%). For example, based on the 107 total administrative/professional staff employed in Fall 2003, an increase of one minority would have changed the reported 12% to 13%.

CSM has initiated two operational objectives related to this benchmark: 1) to develop a plan to improve recruitment of minorities; and 2) to improve retention of minorities. The following strategies are now in place to enable CSM to improve both the recruitment and retention of the minority employees:

- Diversity Office or Human Resources Department personnel will be represented on selected administrative and faculty hiring committees.
- A new hiring policy will be developed, reviewed and monitored by the Human Resources Department and Diversity Office to consider fairness of rating criteria (i.e. transferable skills, interviewing techniques, etc.).
- A competitive salary range and merit promotions and executive development evaluation are presently in place.
- A staff mentoring program has been reinvigorated and new minority administrators are encouraged to participate.
- New networking resources for minority candidates and assistance with meeting local community members will be identified and utilized.

Indicator 22 Number of Businesses and Organizations Served in Contract Training

The College of Southern Maryland is below the benchmark of 120 businesses and organizations served in Contract Training this year. The 120 benchmark was set in 2001 against one year of data collection established using the Business Training Network. We recently changed the way data are gathered for this indicator and current methods do not conform to the prior method. The BTN is no

longer used at CSM. Data for these indicators are extracted directly from college revenue logs. We also may be experiencing a change in employee training needs and trends. Over the last three years, we shifted our emphasis. Originally, our Corporate and Community Training Institute (CCTI) sought to serve as many employers as possible through basic training programs. Our corporate training staff provides more in depth needs assessments and a more complete range of training for each customer. Thus, fewer employers are served, but measured by increased revenue, the relationship is stronger. An additional business representative has been hired and CCTI anticipates an expansion of the customer base.

Significant Academic, Demographics, and Financial Trends

The College of Southern Maryland is a regional community college serving St. Mary's, Calvert and Charles Counties and is governed by a nine-member board of trustees - members are residents of the three counties. The college was reaccredited in 2004 by the Middle States Association of Colleges and Schools and the Maryland Higher Education Commission. The Practical Nursing and Associate Degree Nursing programs were re-accredited by the National League for Nurses Accrediting Commission. The Physical Therapy Assistant program and eligible continuing education offerings were re-accredited by the Commission on Accreditation in Physical Therapy Education of The American Physical Therapy Association. Our business degree programs in Accounting, Business Administration, and Management Development are accredited by the Association of Collegiate Business Schools and Programs.

Accessibility and affordability are key features of our mission. Indicators of student enrollment, both credit and non-credit, market share of the service area population and share of recent high school graduates continue to demonstrate that our institution is well-positioned to attract and serve the rapidly growing southern Maryland population. Our online offerings are in high demand and continue to grow, as does our overall enrollment.

From 2001 to 2004, the credit student headcount increased 9% and the current credit headcount exceeds the 9,700 benchmark established in 2001. Our FY '04 credit headcount is 9,997. In the last four years, we have noticed an increase in the proportion of full time students attending CSM. Full-time enrollment is up 2.6% in the last year. At the same time, we have seen a decline in the share of part-time students.

Other reasons for the lower than expected headcount during FY '04 is the renovation of the Physical Education building at the LaPlata campus, which was closed for a year. This tended to limit course offerings. The impact of the renovation was also seen in non-credit enrollment, which is 9,276 for FY2004, down from 9,397 in FY '03. However, the number of non-credit students enrolled has increased 16% in four years.

The total market share of service area undergraduates fell a percentage point in 2004 to 58%, below our 60% benchmark. To increase the proportion of the service area population served, we will continue to offer Adult Learner nights and Preview nights, in addition to high school visits and College Fairs.

Access to the baccalaureate degree is important to CSM and is demonstrated in the college transfer rate to Maryland public four-year institutions, which continues to meet/exceed the benchmark of 36%. We strengthened and affirmed many of our articulation and transfer agreements. We continue to address local access to bachelor's degrees through partnership agreements with four-year colleges and universities in the following ways:

- Agreement with Towson University links bachelor programs in elementary teacher education.
- Through a dual admission agreement with St. Mary's College eligible students can complete their associate's degrees in computer science at the College of Southern Maryland and gain admission to St. Mary's College where they can complete their bachelor's degree in computer science.
- Villa Julie signed a partnership agreement to bring a bachelor's degree in nursing to students in southern Maryland.
- With the University of Baltimore, we link associate, bachelor and master degrees in business administration through classes offered on-line and at the Leonardtown Campus.
- With locally linked bachelor degree opportunities with University of Maryland University College, we offer five linked programs of study, two of which can be obtained on-line. CSM and UMUC are co-located in the Waldorf Center for Higher Education, an ideal location for busy, working adults. Other colleges offer programs at this site.
- We also have elementary education and early childhood education linked with Bowie State University
- We have an agreement with Capitol College for electrical engineering students.

To serve a growing population, construction was completed and a dedication held commemorating the expansion of the Physical Education Building at the LaPlata Campus in Charles County. The Children's Learning Center is under construction. Planning is underway for the renovation and expansion of the La Plata campus Science and Technology Building and infrastructure improvements are in progress. The Leonardtown Campus began using the newly completed "C" classroom building. Construction was completed on the flagship building at the new Prince Frederick Campus in May 2005.

Program and course offerings continue to expand. All Letters of Recognition were reviewed and credit free LORS were converted to Continuing Education Certificates. These short course sequences target un- and under-employed adults and high school students not planning to enroll in an academic postsecondary program. CSM successfully executed a pilot program aimed at reducing the number of students who place into developmental English and mathematics by partnering in delivering developmental courses in area high schools. We also offered a number of travel study abroad courses in FY '04.

We have made significant progress in our efforts to monitor institutional effectiveness. Through the outcomes assessment plan and key performance indicators, we monitor outcomes measures at the institutional, program and course levels with emphasis on student learning. Several of the accountability indicators are embedded in our institutional assessment.

CSM efforts to reach high school students are reflected in the market share of recent public high school graduates from the tri-county area. This year, the college-going rate increased to 69%, significantly above the 65% benchmark. Among the targeted activities offered were high school visits, skills assessment testing in the high schools, financial aid workshops, and College Fairs in each of the three county public school systems. The college is able to provide access by keeping tuition and fees low. By comparison to Maryland public four-year institutions, in spite of increases in tuition and fees over the last four years, we have managed to maintain a favorable balance.

The academic performance of our transfer students at institutions of transfer is a strong indication of CSM's learner centered student focus. In the four years reported, we have consistently demonstrated that CSM transfer students' average GPA has either met or exceeded its 2.8 benchmark. The second year retention rate (67%) is another measure of the college's learner centered focus. It remains just below the benchmark of 71%. We will continue to investigate retention issues and the effectiveness of retention activities.

The college's support for regional economic and workforce development is continuously validated by high levels of employer and student satisfaction with the preparation for employment of our students. Historically the pass rate for PNs has been close to 100%. The rate for RNs has been lower. The rate reported for accountability is a combined rate. An examination of the CSM trend on this indicator shows a five year pass rate average of 91%, just below the 92% benchmark. This year's performance for first time testing on NCLEX is 90%.

CSM's efforts at recruiting a diverse student body are working. This year the percentage of minority student enrollment (25%) exceeded the 24% benchmark; and the four-year transfer/graduation rate of first-time full-time minority students (33%) remains above the benchmark. Although this year's rate is not at the last year's level, it is more representative of our historic performance. It should be noted that there is a relatively small number of full-time minority students in the cohort (n=144). The six-year transfer/graduation rate of all minority students is steady at 22%, the CSM benchmark for this indicator. The achievement gap between minority and majority students continues to be an area of focus.

Significant increases in the grant writing, private giving and endowment value demonstrate the commitment toward increasing alternative funding sources. The college's foundation is donating more than $350,000 this year toward the Innovative Partnership for Technology program at all campuses, the construction of the new Children's Learning Center at the La Plata Campus, and toward student scholarships.

COMMUNITY OUTREACH AND IMPACT

CSM has expanded its outreach efforts to improve and enhance educational and training opportunities in the region. We have partnered with Southern Maryland Oil for shared usage of its training facility. Roundtables have been established in each county with local health care providers to address healthcare issues. New certificate programs and courses have been developed and

delivered based on local continuing education needs resulting in total enrollments of 7,282. New continuing education certificate programs include Project Management, Home Improvement Contractor, Electrical Craftsperson, and Horticulture Assistant. Examples of new continuing education courses include: Business Process Mapping, Leadership Series, Public Health Preparedness, Bioterrorism, Influential Leadership, ASE Certification Exam Prep, Computer Security for non-Technical Managers, Materials Inspector, First Line Supervisor of Production Workers, and Intro to E-Business. A new Short-Term Job Training guide describing these and other training programs that can be completed in six months or less has been enthusiastically received by local job service counselors.

The Corporate and Community Training Institute (CCTI) has had a tremendously successful year that has benefitted a growing number of local businesses. CCTI focuses on both profit and non-profit businesses in the tri-county region and strives to improve each organization's effectiveness, productivity, processes, management, and bottom-line. Significant accomplishments include: a highly successful Executive Leadership Program; Lean/Six Sigma training and consulting with our federal sector clients; employer on-site Educational Open Houses; expansion of leadership and workforce development courseware; continuation of our approved provider status for Project Management training; the delivery of a multi-state Leadership Development Pilot Program; development and delivery of customized Cybersecurity and Supervisor/Management Development training to Civista Medical Center and Southern Maryland Electric Cooperative; and development and delivery of customized teacher education and training to St. Mary's County Board of Education.

Entrepreneur and Leadership Center

The Entrepreneur and Leadership Center offers entrepreneurs and senior managers a variety of programs, services, and delivery methods with an emphasis on developing more technology-competent businesses. There were 24 participants in this year's executive leadership development module. Management and technology training programs and services include:
- Strategic Planning
- Financial Management
- Marketing Strategies
- Human Resource Management
- Technology Implementation

Business Incubators

The college operates two business incubators in Charles and Calvert Counties serving emerging technology businesses by providing the services and training these entrepreneurs need to succeed on their own. The Charles County incubator has three technology based companies in residence with a focus on the homeland security arena. The Calvert County incubator has just graduated one company, with another company in residence providing back office support systems. We also operate a virtual incubation program, known as the Incubator Without Walls (IWW). This program allows emerging companies to receive all of the benefits associated with the traditional incubation program, without having to be physically located in an incubator facility. At present, the college is providing intensive business support to approximately 25 companies within the Tri-County region.

Small Business Training Center

The Small Business Development Center (SBDC) assists entrepreneurs through the maze of business start-up activities. In addition, training programs are specifically engineered for small businesses. This year the SBDC ran 54 training programs for 422 participants and worked with 605 clients. Services include:
Business strategy, business plan development, and marketing analysis assistance
Capital source identification
Mini-seminar series and educational events
Small business training programs

Business Training Programs

The college's CCTI develops customized training tailored to meet any organization's needs for increased productivity and enhanced competitiveness. This past year the institute ran 249 training programs with 2,039 participants. Among the institute's most popular programs are:
Project Management
MCSE (Microsoft Certified Systems Engineer)
Leadership Development
Supervisory Development
Human Resources and Diversity
Contract Management
Business Writing
Customer Service
Microsoft Office

Environmental, Health and Safety Services

Nationally, businesses and governments look to CSM's Maryland Center for Environmental Training (MCET) for training and technical assistance in water and waste-water treatment, pollution prevention, worker health and safety, and environmental management.

MCET has been an active trainer for EPA in areas of homeland security, environmental surveys, and water and wastewater compliance issues. MCET's train-the-trainer program for water security assisted 220 regional technical assistance providers with the tools to conduct water system vulnerability assessments.

Telecommuting Centers

CSM operates three telecommuting centers in Maryland. The Waldorf Telecommuting Center has been operating for ten years. Of the fifteen GSA telework centers in the region, the Southern Maryland centers consistently rank in the top five for occupancy and number of users. These college-operated centers offer county residents an improved quality of life and work productivity by eliminating long commutes, schedule conflicts, and technology issues. The fully equipped Telecommuting Centers located at Waldorf, Prince Frederick, and Laurel offer:

- Modular workstations with locking storage
- Voice mail
- Personal computers with the latest software
- Internet, VPN, and dial up services
- Printers, copiers, faxes, and shredders
- Secure key-card access

Continuing Education (Non Credit)

A variety of continuing education courses are offered for those individuals interested in increasing proficiencies, learning new technologies, increasing job skills and enhancing personal interests. Senior enrollment in continuing education courses has declined from last year, at 1,718 enrollments (indicator #29). Many seniors who would enroll in therapeutic swim could not in FY '04 due to the renovation of the Physical Education building and closure of the swimming pool. In addition to adult continuing education, the college also offers summer sports and academic camps for children, a wellness center, a fitness center at the La Plata and Leonardtown campuses, an indoor pool and weight room, therapeutic swim, career services, and theatre performances for adults and children at the Fine Arts Center. As a result, the college is able to provide services to a large segment of the tri-county population.

ACCOUNTABILITY INDICATORS

Note: Data for indicators 21, 22, 23 are different from that reported in prior years. The college experienced a change in the way data were gathered and current methods do not conform to the prior method, which was the Business Training Network database. We no longer use the BTN. Data for these indicators is extracted directly from college revenue logs. The benchmarks were established in 2001 against one year of BTN data.

COLLEGE OF SOUTHERN MARYLAND
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Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	9,123	9,824	10,737	9,997	9,700
	Number of noncredit students enrolled	7,949	8,580	9,397	9,276	7,825
		Fall 2001	**Fall 2002**	**Fall 2003**	**Fall 2004**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	59.2%	59.1%	59.3%	58.2%	60.0%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	65.7%	65.6%	66.0%	69.2%	65.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	36.1%	35.3%	42.5%	35.9%	36.0%
		FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	55.2%	53.8%	52.4%	49.8%	58.0%
Learner Centered Focus for Student Success						
		2000 Cohort	**2001 Cohort**	**2002 Cohort**	**2003 Cohort**	**Benchmark 2004**
6	Second year retention rate	68.4%	67.1%	68.1%	67.0%	71.0%
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	43.1%	41.9%	51.8%	39.9%	42.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	35.6%	31.5%	36.6%	35.6%	33.0%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	94%	98%	91%	92%	95%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2003 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		68%	54%	60%	71%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	66%	80%	80%	85%	81%
		AY 2000-2001	**AY 2001-2002**	**AY 2002-2003**	**AY 2003-2004**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.8	2.8	2.9	2.8	2.8

COLLEGE OF SOUTHERN MARYLAND
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Diversity

		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	23.3%	24.4%	25.1%	25.2%	24.0%
	13b Percent minority population of service area, 18 or older)	22.0%	22.0%	24.5%	24.5%	
14	Percent minorities of full-time faculty	13.0%	15.0%	14.0%	17.0%	15.0%
15	Percent minorities of full-time administrative/professional staff	13.0%	13.0%	12.0%	10.4%	15.0%

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	26.2%	27.4%	46.4%	32.6%	27.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	18.3%	21.3%	22.4%	22.5%	22.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	Missing	100%	83%	95%	96%

		FY2001	FY2002	FY2003	FY2004	Benchmark 2006
19	Employer/organization satisfaction with community college contract training	100%	100%	100%	100%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	78%	84%	71%	81%	82%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
21	Number of contract training courses offered	362	318	417	403	389
22	Number of businesses and organizations served in contract training	84	85	82	54	120
23	Number of participants in contract training	3,098	4,067	4,695	5,384	3,629

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	91%	80%	89%	95%	80%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate NCLEX - First time testing (MD Board of Nur.)	94%	88%	94%	90%	92%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	46.1%	46.1%	45.8%	46.7%	48.0%
27	Percentage of expenditures on instruction and selected academic support	58.2%	58.6%	55.7%	55.5%	57.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	7,103	7,997	8,533	7,282	6,500
29	Senior adult enrollment in non-credit courses	1,764	1,691	1,892	1,718	1,410

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic Community College is a comprehensive community college that provides quality educational opportunities for the residents of Worcester, Wicomico and Somerset counties. Wor-Wic's postsecondary credit programs and community and continuing education courses form a link between individuals with educational needs and the needs of employers in the service area.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. With one of the most affordable tuition rates in the state, Wor-Wic's full-time service area tuition and fees are 33 percent of the average tuition and fees for Maryland public four-year colleges and universities. Even though funding from the state and service area counties has not kept pace with citizen demand for educational services, the college plans to keep this tuition percentage from rising above 45 percent in the next five years. This goal is reinforced by Wor-Wic's strategic initiatives to strive to maintain affordable tuition rates and to increase resource development efforts to provide alternative sources of funding. These efforts also help the college to meet the 2004 Maryland State Plan for Postsecondary Education goal to "achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." Over the past four years, the college experienced a decrease from 37 percent to 33 percent in the ratio of its tuition and fees to the average tuition and fees for Maryland public four-year colleges and universities.

A tremendous increase in credit student enrollment in FY 2002, as well as increased enrollment in FY 2003, caused the college to exceed its benchmark for this indicator. Large enrollment increases in the early childhood education and elementary and secondary teacher education programs contributed significantly to college's overall growth. In addition, the number of students entering and those completing prerequisites to enter allied health programs (emergency medical services, nursing and radiologic technology) also increased dramatically. Credit student enrollment in FY 2004 was about the same as the previous year, totaling 4,265 students. The percentage of all service area residents attending a public Maryland college who have chosen Wor-Wic increased to 52 percent this year, after remaining at 51 percent for three years. The college has met its benchmark of 52 percent.

Even though the college's unduplicated enrollment in community and continuing education classes surpassed the benchmark in FY 2001, the 11 percent decrease in FY 2002 was not unexpected. A contract course for 500 employees at a local business contributed to a significant amount of the FY 2001 growth and, due to the downturn in the economy, contract training greatly decreased in FY 2002. Enrollments decreased 5 percent in FY 2003 and remained unchanged in FY 2004.The college strives to attain its benchmark again by continuously working with area employers and

professional groups, such as the International Brotherhood of Electrical Workers, to develop new and improve existing training opportunities.

Wor-Wic has many strategic planning initiatives that support increased access to students and increased market share of service area undergraduates. These initiatives address the accountability indicators as well as the State Plan goal to promote accessibility for all Marylanders. Wor-Wic strives to increase public awareness and understanding of the college, its mission, programs and services. Maximizing accessibility by increasing the number and variety of course scheduling and delivery options and providing on-campus child care are also initiatives in the college's five-year plan that address accessibility.

Of the recent service area public high school graduates enrolled in public higher education institutions in Maryland, 47 percent attend Wor-Wic. This percentage decreased from 49 percent in the 2000-2001 academic year to 43 percent in the 2001-2002 academic year. The decline is attributed mainly to a larger percentage of Worcester County graduates choosing four-year universities. The increase to 47 percent in the 2003-2004 academic year is mostly due to an increase in Wicomico County graduates choosing Wor-Wic. The college has set a goal of 50 percent for the 2004-2005 academic year and works toward raising its percentage by marketing to students earlier in their academic careers with campus visits for middle school students. The admissions office has worked with other departments in this effort and has also expanded its visits to the local high schools. More than one third of Wor-Wic's first-time, full-time transfer program students enroll in a Maryland public four-year institution within four years of matriculation. This percentage has consistently remained above the statewide average and this year's figure of 37 percent has exceeded the college's benchmark. Wor-Wic continues activities to support student transfers and, as part of its strategic initiatives, the college seeks to increase collaborative efforts with local schools, colleges and universities. The college has numerous articulated credit and dual enrollment programs to create a seamless transition from secondary to postsecondary education. In addition, partnerships exist with local universities, Salisbury University and the University of Maryland Eastern Shore, to promote a seamless transition for students who start at the community college but wish to go on to earn baccalaureate degrees. These initiatives and programs support the State Plan action recommendations for greater collaboration between institutions of higher education and preK-12 schools and to ease the transfer of students from community colleges to four-year institutions.

Learner Centered Focus for Student Success

Wor-Wic recognizes learning, a core value of the college, as intellectual and personal growth that is promoted through a positive atmosphere that encourages creative and critical thinking. Learning is the key to student success.

The second year retention rate for first-time, full-time degree-seeking students is typically 60 percent or higher. Due to the move of the Eastern Shore Criminal Justice Academy to the college campus in the fall of 2001, 26 academy students were incorrectly reported as degree-seeking and the retention rate dropped to 55% for the 2001 cohort. If these students are removed from the 2001 cohort, the retention rate increases to 61 percent. Since the fall of 2002, students have been earning a law enforcement certificate upon completion of the academy program, causing the 2002 cohort retention rate to go back up to 60%. To promote student success and retention, advice and

encouragement for students with poor attendance during the semester is provided by counseling staff. Of the spring 2004 students who did not return in the fall, 66 percent of the students responded that their educational goal was achieved or partly achieved. More than one third of Wor-Wic's first-time, full-time, degree-seeking students graduate or transfer to a Maryland public four-year campus within four years of matriculation. The college's figure of 39 percent is above the state average and has exceeded the college's benchmark. For part-time as well as full-time degree-seeking students, the six year transfer/graduation rate decreased from 26 percent for the 1995 cohort to 22 percent for the 1997 cohort. This was mainly due to the decrease in the percentage of students graduating without transferring. For the most recent cohort, the percentage of graduates has increased and the rate is again at 26 percent, representing 93 percent of the college's benchmark of 28 percent. The four-year transfer/graduation rate has passed the state average by 5 percent and the six-year rate is 1 percent below the state average.

The results of the Maryland Higher Education Commission's Graduate Follow-Up Survey indicate that Wor-Wic graduates are meeting their educational goals. More than 90 percent of each of the reported graduate cohorts responded that they had completely or partly achieved their educational goal at the time of graduation. The 2002 graduates reported a 98 percent satisfaction rate. Transfer program student satisfaction with the quality of transfer preparation was 100 percent, the highest rating in the state, for the 2002 graduate cohort. Students who transferred from Wor-Wic to four-year institutions in for 2003-04 academic year had an average first year GPA of 2.67, which represents a 3 percent increase over the previous year and is just .02 below the state average.

To promote student success, the college provides high quality student support services. Wor-Wic has a strategic initiative to strengthen and refine measurements of student support and utilize the findings to improve future delivery of services. In addition to traditional orientation sessions, the college targets first-time students with two other approaches to student orientation. The Matriculation Advance Planning sessions provide instruction to first-time students in understanding fundamental college information and success strategies prior to their registration. In contrast to the instructional approach, the Walk-In Intervention Orientation represents a counseling-based intervention approach that provides individualized strategies based on the assessment of the new student's predominant affective characteristics potentially impacting on their college success. These efforts directly support the State Plan action recommendation to implement programs that provide for a successful transition to higher education.

Diversity

Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. This core value ties in with the college's strategic initiative to strive to maintain proportional demographic and geographic segments in the service area and the State Plan goal to ensure equal educational opportunity for Maryland's diverse citizenry. The minority enrollment of Wor-Wic's student body ranged from 27 percent to 30 percent over the last four years, while the service area population 18 years old and older consisted of 23 percent minorities in the year 2000 and is estimated to have decreased to 21 percent by 2003. To maintain minority enrollment, the college participates in activities located in minority neighborhoods, attends local functions geared to reaching out to minority citizens, and advertises its programs and services to all segments of the community population.

The four-year transfer/graduation rate of first-time, full-time, degree-seeking, minority students varied between 19 and 32 percent over the past four years. This wide range is likely due to small cohort sizes of 16 to 41 students. This year's figure of 32 percent is 7 percent above the state average and has exceeded the college's benchmark of 28 percent. Wor-Wic's percentage of first-time, full- and part-time, degree-seeking minority students who transfer or graduate within six years of matriculation decreased to 13 percent for the 1997 cohort, largely due to a smaller portion of students transferring without earning an award. The rate increased to 20 percent for the 1998 cohort, meeting the state average and the college's benchmark for this indicator.

Seeking to increase diversity in all employee groups, the college works toward meeting the State Plan action recommendation to improve diversity of faculty/staff. Due to the low turnover of credit faculty, the limited number of new credit faculty positions each year (three were added in FY 2005), and the lack of qualified minority applicants, attempts to meet the college's benchmark of 10 percent minority credit faculty have not been very successful. However, the percentage of minority credit faculty increased from 6 percent to 7 percent in the fall of 2004. Gaining two more minority credit full-time faculty employees would enable Wor-Wic to meet its benchmark. With only two new credit faculty positions approved for FY 2006, it is unlikely that the benchmark will be met. The percentage of minority full-time administrative/professional employees increased to 9 percent this year, which is 90 percent of the benchmark. Hiring one more minority would allow the college to meet its benchmark of 10 percent. To increase the likelihood of minority applicants for administrative and faculty positions, the college continues implementation of its minority achievement action plan, which includes mailing administrative and faculty job postings to all members of the college's "Minority Friends" list and to publications and media that target minorities.

Support of Regional Economic and Workforce Development

Promoting economic development, workforce preparation and in-service training of the existing local work force is a priority for the college that addresses the State Plan goal to promote economic growth and vitality through the development of a highly qualified workforce. Ninety-eight percent of Wor-Wic's career program graduates are satisfied with their job preparation and are employed full time in jobs related or somewhat related to their academic major. More than 90 percent of their employers are satisfied with student job preparation.

Wor-Wic maintains formal relationships with business, industry and government, and is committed to meeting the needs of the local business community for well-educated employees and the need of citizens for well-developed, effective programs. In FY 2003, the college provided more than 160 contract training courses for workforce development. These courses were provided to almost 2,000 employees at 35 businesses and organizations. The decrease in contract training figures from FY 2001 through FY 2003 is most likely due to many local businesses closing, downsizing and budgeting less money for training due to economic conditions. Shorter, more intense courses might have caused the FY 2004 increase in the number of contract training courses and participants. The college has increased visitations to businesses in an effort to promote contract training opportunities. All of the businesses and organizations that participated in contract training in FY 2004 responded that they were "satisfied" or "very satisfied" with Wor-Wic's contract training.

Anticipating and responding to community needs for a trained workforce, the college partnered with other community colleges to offer surgical technology and dental hygiene programs to local residents. The percentage of licensed practical nursing graduates who pass the National Council Licensing Examination on their first try has been greater than 90 percent over the past four years and 100 percent in FY 2003 and FY 2004. The first-try passing rate for registered nursing graduates has been consistently at 90 percent or higher, except for 71 percent in FY 2002. This decrease might be partly explained by the fact that two thirds of the students who didn't pass had waited a year after graduation to take the test. The college created and implemented an action plan to ensure that future pass rates will be at 90 percent or better, and the rates increased to 90 percent in FY 2003 and 91 percent in FY 2004. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography has been 100 percent in each of the past four years.

Community Outreach and Impact

Wor-Wic enrolled more than 6,875 students in non-credit workforce development courses in the past year and is committed to promoting workforce preparation and in-service training of the existing local work force. These efforts support meeting overall workforce needs, as addressed in the State Plan. Workforce development course enrollments increased by 3 percent from FY 2003 to FY 2004. To service the growing local senior adult population, the college offers special courses designed exclusively for Maryland senior adults and has enrolled more than 1,100 senior adults in non-credit courses in the past year. Senior enrollment has decreased 13 percent since FY 2001 due to several factors. The criteria for MHEC's approval of courses for seniors was modified in FY 2002 to eliminate all courses that would not be approved for funding if offered to the general public, thereby limiting the number of potential senior offerings. In addition, the college's computer labs have increased usage by credit courses, vocationally-oriented open enrollment courses and contract training, allowing less prime hours to be available for senior courses. Lastly, the local library has increased its course offerings, which are free, very short and scheduled during convenient daytime hours. Additional non-credit computer labs will be available in college's new Workforce Development Center, scheduled to open in the fall of 2007. It is anticipated that this will allow us to offer more senior courses at convenient times.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with the elementary and secondary schools in its service area and has numerous articulated programs and strategic initiatives to provide access to higher education for all students. Cooperative linkages with the boards of education in Wicomico, Worcester and Somerset counties have been established for the better utilization of instructional equipment and facilities, and the creation of a seamless transition from secondary to postsecondary studies with options such as dual enrollment and articulated credit.

Tech Prep programs are available in the local public schools through the partnership the college has with area businesses and the boards of education in Wicomico, Worcester and Somerset counties. These career and technology education programs provide technical skill-building courses at the high school level. Students who attend Wor-Wic after high school graduation can receive articulated college credit for their high school course work. In addition to articulated credit, the college's dual

enrollment program provides eligible high school students with the opportunity to earn college credit by enrolling in courses at the college. Wor-Wic has agreements with its service area boards of education and offers a 25 percent tuition discount to these students. The college has recently expanded its agreement with Worcester County and will be offering general education courses to students in the Worcester County high schools in the fall of 2005.

Continuing education courses are taught in the evening at area public schools, where equipment purchased through grants is utilized by the college at night and by the public school system during the day. This arrangement maximizes the use of the equipment and increases access to the equipment by secondary school students.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic continuously works toward the State Plan action recommendation to ease the transfer of students from community colleges to four-year institutions. The college now offers eight transfer program options designed to provide a seamless transition for students who start at the community college but wish to transfer to a four-year institution. To address the community need for qualified teachers and the State Plan goal to strengthen and expand teacher preparation programs, the college created and received approval for an early childhood education associate of arts in teaching program. This program begins in the fall of 2005 and prepares students to transfer to a four-year college or university and work toward a bachelor's degree in early childhood education.

Responding to the needs of the local emergency medical services systems, Wor-Wic redesigned the emergency medical services paramedic program into a two-year, two-level program. The first year is designed to prepare graduates to work as emergency medical technicians at the intermediate level. Students who are successful in the intermediate level program may continue for one more year in the emergency medical services paramedic program to prepare for work as paramedics. This effort supports the State Plan's goal related to meeting overall workforce needs and the college's initiative to increase linkages with the community to determine and respond to workforce training needs.

To increase accessibility and meet local needs, Wor-Wic has established a partnership with Chesapeake College to offer a certificate of proficiency in surgical technology to students living on the Lower Eastern Shore. Health care providers approached the college requesting this program due to a shortage of skilled workers in this profession and a memorandum of understanding has been implemented. 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). All of Wor-Wic's students who completed this program have obtained work in the surgical technology field.

The Lower Eastern Shore is experiencing a severe shortage of dental hygienists. The region's Tri-County Council asked Wor-Wic to investigate options for increasing the number of dental hygienists. After completing this investigation, the college established a partnership with Allegany College of Maryland, which is one of two community colleges in Maryland that offer a dental hygiene program. This partnership guarantees two seats each fall in Allegany's program for students who meet the admission requirements. Students selected for admission into this program move to Cumberland, Maryland, to live during their studies. The first two students who entered the

program successfully completed their first year in the spring of 2005. Four more local students have been accepted for admission to the program in the fall of 2005. The college works closely with local agencies that provide financial support for these students, an important component in attracting students to this opportunity. This continuing effort will provide relief for the shortage currently being experienced on the Lower Eastern Shore.

As an approved training provider for the Lower Shore Workforce Alliance, Wor-Wic offers training programs to low income adults and youth facing serious barriers to employment and also provides retraining and reemployment assistance to eligible dislocated workers. This national workforce preparation and employment system funded by WIA is designed to meet both the needs of employers and job-seekers.

The college's community and continuing education office, in partnership with the International Brotherhood of Electrical Workers (IBEW), has been offering electrical apprenticeship courses for several years. This year, the college has partnered with the IBEW to create a new curriculum format for the electrical apprenticeship program and the first in a series of night school courses was offered in the spring of 2005.

To support area manufacturers, Wor-Wic is providing new hire training and assessment for a local machining company, MaTech, Inc. This company manufactures parts for tanks used by our military. Providing this training and assessment allows MaTech's engineers to focus on quality processes rather than on training new employees on entry-level skills.

WOR-WIC COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,280	3,946	4,262	4,265	3,850
	Number of noncredit students enrolled	7,042	6,299	6,013	6,013	7,000
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
2	Market share of service area undergraduates	51.0%	51.0%	51.0%	52.0%	52.0%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	49.0%	43.0%	48.0%	47.0%	50.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
4	Percent of students transferring to Maryland public four-year institutions	34.0%	37.0%	34.0%	37.0%	36.0%
		FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	37.0%	36.0%	35.0%	33.0%	45.0%
Learner Centered Focus for Student Success						
		2000 Cohort	2001 Cohort	2002 Cohort	2003 Cohort	Benchmark 2004 Cohort
6	Second year retention rate	67.0%	55.0%	60.0%	60.0%	68.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
7	Four-year transfer/graduation rate of full-time students	33.0%	37.0%	34.0%	39.0%	38.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
8	Six-year transfer/graduation rate	26.0%	24.0%	22.0%	26.0%	28.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	94%	96%	96%	98%	95%
		Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Spring 2004 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	56%	53%	56%	66%	68%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	100%	90%	100%	100%	90%
		AY 2000-2001	AY 2001-2002	AY 2002-2003	AY 2003-2004	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.58	2.67	2.60	2.67	2.77
Diversity						
		Fall 2001	Fall 2002	Fall 2003	Fall 2004	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	27.0%	27.0%	27.0%	30.0%	23.0%
	13b Percent minority population of service area, 18 or older)	22.0%	22.0%	21%		
14	Percent minorities of full-time faculty	7.0%	6.0%	6.0%	7.0%	10.0%
15	Percent minorities of full-time administrative/professional staff	5.0%	5.0%	7.0%	9.0%	10.0%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	19.0%	31.0%	22.0%	32.0%	28.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	16.0%	18.0%	13.0%	20.0%	20.0%

WOR-WIC COMMUNITY COLLEGE
2005 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	96%	91%	95%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training	100%	98%	100%	100%	95%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	90%	94%	90%	98%	90%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
21	Number of contract training courses offered	203	162	151	161	225
22	Number of businesses and organizations served in contract training	47	42	41	35	50
23	Number of participants in contract training	2,848	2,270	1,791	1,953	3,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	88%	81%	88%	98%	85%

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nurse	94%	71%	90%	91%	90%
	Licensed Practical Nurse	94%	94%	100%	100%	95%
	Radiologic Tech. AART	100%	100%	100%	100%	95%

Effective Use of Public Funding

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
26	Percentage of expenditures on instruction	44.0%	44.0%	41.0%	42.0%	45.0%
27	Percentage of expenditures on instruction and selected academic support	46.0%	46.0%	44.0%	44.0%	47.0%

Community Outreach and Impact

		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
28	Enrollment in workforce development courses	6,958	6,277	6,683	6,875	7,000
29	Senior adult enrollment in non-credit courses	1,315	1,163	1,183	1,148	1,500

COMPREHENSIVE/LIBERAL ARTS

FOUR-YEAR PUBLIC INSTITUTIONS

BOWIE STATE UNIVERSITY

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

INSTITUTIONAL ASSESSMENT

Significant Trends

During FY 2005, Bowie State University (BSU) experienced some major milestones. With a continued emphasis on retention, expanded recruitment/campus tours/prospect analysis, electronic applications, maximized technology (PeopleSoft) and campus buy-in, Bowie State was able to realize the largest full-time equivalent (FTE) enrollment (4116) in the history of the institution.

In spring 2005, Bowie State University rose to the top among academic institutions in the state of Maryland in supercomputing speed. As of spring 2005, Bowie State had the distinction of having the fastest supercomputer of any higher education institution in the state of Maryland, the eighth fastest of any higher education institution in the United States, and was among the top 100 fastest in the world (of higher education institutions). This was made possible through federal grant funds and the ingenuity of President Calvin Lowe, a computer science professor, and some computer science students, in collaboration with Apple Computer, Inc.

As a premier trainer of teachers, Bowie State University received official notification from the National Council for Accreditation of Teacher Education (NCATE) of Bowie's reaffirmation of accreditation until 2010, without condition. Bowie State, a founding member of NCATE, now has the distinction of its teacher education program having 50 years of successive accreditation by the 50 year old NCATE accrediting body. On the heels of this achievement, Bowie State University's School of Education graduated the University's first doctoral degree recipients, with 16 degrees in the Doctor of Educational Leadership being conferred in May 2005.

Administratively, Bowie State brought in a new provost who brought renewed vigor to planning and assessment. A new and open budget process was implemented by the president, where several work sessions were held with managers, and a budget and assessment session held with the faculty. The new process received very positive feedback and greater faculty buy-in. It was constantly kept before the University community that the budget must be tied to a plan, that we must assess how well we are doing in meeting our goals and objectives, and that we must use the results to improve, i.e., we must *close the loop.*

RESPONSE TO COMMISSION'S CONCERNS

Goal 1. Improve student retention and graduation rates

Bowie State University is addressing retention through various initiatives designed to increase student engagement and to enhance the academic support infrastructure. One such initiative is the Student Success and Retention Center (SSRC).

SSRC operates to facilitate the centralization of the University's non-department linked retention initiatives. SSRC is comprised of the programs that primarily service freshmen students including the Freshmen Seminar course, mentoring program, undeclared major advisement service and a tutorial center. Additionally SSRC provides services for students with documented disabilities, probationary students and participants in the University's summer bridge program. SSRC works collaboratively with Retention Coordinators that are assigned to each of the academic schools at Bowie State University. Prior to the fall, three retention coordinators served the University. An additional retention coordinator was hired to work in the newly created School of Business in the fall'04. Retention coordinators assist the staff of SSRC with placement testing, Freshmen Seminar course instruction and workshops, and work under the direction of their respective school deans to monitor retention initiatives for the school to which they are assigned.

The Summer Bridge program is a six-week residential program designed to provide enhanced academic preparation for students who did not meet the university's admission standard during their initial application period. The structured program consists of classroom instruction in basic general knowledge courses and incorporates a coordinated study schedule with academic related recreational and social activities. At the culmination of the program, student performance is assessed to determine the student's ability to matriculate during the upcoming fall semester. The academic performance of admitted students is monitored throughout the first academic year. For the FY 2005 Summer Bridge experience (summer 2004), 96 participants enrolled in the program. Of the 96 students that enrolled in the Summer Bridge Program, 94 (98%) students completed the program and 67 (70%) were recommended for admission. 62 of the students eligible for admission to the University matriculated during Fall 2004 and 60 students also enrolled in the Spring 2005, which gives a Fall to Spring retention rate from the Summer Bridge Program students of 98%. When comparing the data from the 2003 and summer 2004 SBP cohorts, a greater percentage of 2004 SBP students completed the program and were recommended for admission to the University.

Student Demographics: The student ratio of females to males was 2:1; and based on a pre-program survey administered during the first week of classes, 57 or 70% of the respondents classified themselves as African Americans. More than half (54%) were Maryland residents. Only one student indicated being diagnosed with a disability. 4% of the participants were the first in their family to complete high school; 12% indicated they were the first in their family to attend college and 33% of the students came from single parent homes. The demographics of the participating students are very similar to the demographic data of previous summer bridge participants.

Student Performance: The University is continually working to enhance the Summer Bridge Program curriculum to ensure that program participants are able to enroll in non-remedial courses when they begin their academic coursework in the fall semester. The student performance is assessed through the final examinations of the summer courses and through the administration of

University placement tests in Reading, Writing and Mathematics. Of the 2004 students (94) that completed the SBP, 34% (32) tested out of Reading 100; 70% (66) placed into the regular English 101 course, 48% placed into DVMT 090, and one student placed into Math 118. The number of students placing into Mathematics 090 and Mathematics 118 (48%) shows an improvement in the mathematics placement test performance over the 2003 cohort (35). In addition to performance data from the SBP experience, first semester matriculation data was obtained: 94% of the students received a GP A of 2.0 or above during the fall semester. During the spring '05 semester, 49 (79%) students met with an Academic Mentor in SSRC at least twice and 20 (32%) students received tutorial services.

In addition to the initiatives discussed above, the University has implemented the advisement module in PeopleSoft. This enables an advisement hold to be placed on a student's record which prevents them from registering for classes without meeting with the academic advisor. This was implemented in spring 2005, during a newly set aside advisement week, and will be ongoing each fall and spring.

In the state workforce shortage area of nursing, the nursing department has partnered with residence life to implement learning communities for freshmen enrolling in fall 2005. The program of activities will be supervised by the student advisors and will be coordinated with the director or housing. Nursing faculty will participate to provide mentoring, counseling, advisement and tutorial support. Additionally, nursing faculty will teach in selected sections of freshmen orientation that are designed for freshmen students seeking nursing as a major.

In response to the Commission's concern regarding retention (Objective 1.1 and Objective 5.2), and the retention rate in the most recent cohort being the lowest, it is our belief that the rising tuition costs and students having to work more hours per week have been contributing factors. In the 2004 National Survey for Student Engagement (NSSE) report, it showed that the Bowie State University freshmen worked off campus more hours than those of other NSSE institutions. Consequently, they spent less time on studying and academic work than students at other NSSE institutions. In an institutional survey of the same year, it was found that of the new students responding to the survey, 38% worked off-campus.

In spite of the fact that the University provides a wealth of resources to assist in student retention, the New Student Survey reveals that for questions regarding frequency of use of the available resources, the students seem not be very engaged. This may be attributed to the large percentage of new BSU students that work off campus.

Goal 2. Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology systems, K-12 teacher education, and health care.

Nursing
Since its inception, the nursing grogram at Bowie State was designed to prepare registered nurses to complete their baccalaureate degree in nursing. This type of academic program encouraged upward mobility and increased opportunities for a better working option, leadership positions and increases in salary. Nurses participating in the program were encouraged by the Nursing Transition Course Option which made a smooth transition from the community

college to the University.

In 1995, BSU added the master's degree program in nursing. However, neither of Bowie State's programs prepared first time nurses for the profession. With the shortage of new nurses reaching such high proportions in the state, Bowie State University "stepped up to the plate" to try to assist in supplying new nurses. Therefore, it requested approval of the concept of a generic nursing program and was granted that approval by the Maryland Board of Nursing in 2001. Generic means that students entering the program would be first time freshmen or transfer students who currently do not hold licenses. Upon their graduation, there would be new (additional) nurses in the pool.

The first generic students were admitted to the nursing program at Bowie in Fall 2003. Although there were many challenges, lack of faculty, need to negotiate facilities, only transfer students, etc. the faculty and the university accepted the challenge. During the next two years, faculty worked on the curriculum to ensure that the content reflected the needs of generic students and negotiated clinical facilities to provide experiential learning opportunities.

The first generic nursing majors (27), consisting of transfer students, graduated May 2005. The bulk of these students transferred from Maryland community colleges. The first cohort of first-time freshmen is scheduled to graduate next year.

As of June 6, 2005, there were 239 new admissions to BSU indicating nursing as their desired major.

Teacher Education
Bowie State University's teacher education program is among the best in the nation, as is evidenced by its fifty years of successive accreditation by the National Council for Accreditation of Teacher Education.

Prince Georges County Public Schools lose approximately 500 teachers annually, due to the lack of a number of persons not completing their provisional certification. Bowie's School of Education has embarked upon some initiatives that will address this challenge. One such initiative, in partnership with Prince Georges County Public Schools (PGCPS), is the Men's teaching initiative. BSU's School of Education was able to obtain a Congressional Earmark ($330K) to train 40 to 50 minority males who need 15 or less credits for state certification. BSU will provide the courses required for certification and Praxis workshops will be provided to enhance the opportunity for the program completers to be successful on Praxis II. Partnering with BSU in this effort, Prince Georges County Public Schools will provide a director for the program.

In addition to this initiative, BSU is partnering with Prince Georges County Public Schools to train 20 PGCPS reading teachers and 20 special education teachers in advanced studies that will result in the master's degree. BSU and PGCPS will partner to provide tuition assistance to the teachers.

Bowie State University graduated its first doctoral degree recipients in its May 2005 Commencement, the Doctor of Educational Leadership. Due to the highly credible work performed

by the graduates, NEXTEL sponsored a dissertation of the year award and three research awards to selected degree recipients.

In response to the Commission's concern regarding Praxis II (Objective 2.8), Bowie State has achieved a 100% pass rate on Praxis II for all teacher education program completers in the School of Education. However, students in the School of Arts and Sciences who major in specific disciplines within the School of Arts and Sciences and decide they want to teach may take the Praxis exam. Those students, though they may have had education classes, haven't had the benefit of the same preparation as the students in the School of Education; therefore, they don't fare as well. To try to minimize this in the future, all students in the School of Arts and Sciences who express an interest in teaching will have to have a dual major, where they will be advised both in their academic discipline and in the School of Education.

Goal 3. Increase the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education.

Response to the Commission's concern regarding Objective 3.4-*By FY 2005, increase from 0 in FY 2000 to 15 the number of underrepresented minority students receiving the doctoral degree in educational leadership.*

This objective was met in the spring of FY 2005.

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service by retaining core faculty and staff and by the efficient utilization of academic and administrative resources.

Response to the Commission's concern regarding Objective 4.3-*By the end of FY 2005 increase the percentage of core full-time faculty with terminal degrees from 82 percent in 1999 to 86 percent.*

A focused effort has been placed on achieving this goal. All (100%) of the core faculty hired for the fall have terminal degrees.

KEY GOALS AND OBJECTIVES

Goal 1. Maintain and strengthen academic excellence and effectiveness in achieving the educational needs of students and the state.

Objective 1.1 By FY 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year, for comprehensive institutions.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality: Course Units Taught by FTE Core Faculty	7.2	8.4	8.6	8.6 (estimated)

Objective 1.2 The percent of the core faculty with terminal degrees will increase from the FY 2004 amount of 74.6% to 86% by FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality: Percent of faculty with terminal degrees	82%	82%	74.6%	77.5%

Objective 1.3 Increasing from 70% in FY 2004, the second-year retention rate will have reached or exceeded 80% by FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Second-year retention rate	73% 2000 cohort	75% 2001 cohort	70% 2002 cohort	72% 2003 cohort

Objective 1.4 Increase the graduation rate, for students graduating within six years, to 51% percent by FY 2009 from the baseline 40% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Six-year graduation rate	40.6% 1995 cohort	38.9% 1996 cohort	40% 1997 cohort	37.5% 1998 cohort

Goal 2. Increase the state's supply of qualified graduates in the high-demand fields and workforce shortage areas

Objective 2.1 By FY 2009 increase the number of undergraduate teacher education, nursing, and IT graduates by 25% over the number of graduates in FY 2004.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of undergraduates enrolled in teacher education	289	299	294	322
Output: Number of graduates from teacher education employed in Maryland (annually)	62	43	17	31
Input: Number of undergraduates enrolled in nursing program	225	225	444	441
Output: Number of graduates from undergraduate nursing	36	29	18	53
Input: Number of students enrolled in IT programs	666	624	545	551
Output: Number of graduates from IT programs (annually)	62	89	82	90

Objective 2.2 At least 80% of teacher education program completers will pass Praxis II by FY 2009 from 73% in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality: Pass rates for undergraduates teacher education program completers on PRAXIS II	100%	100%	73%	100%

Objective 2.3 By FY 2009, at least 70% of the graduates in the generic nursing program will pass the state licensing exam on the first attempt.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005[1] Actual
Quality: Pass rates for graduates of the generic nursing program	N/A	N/A	N/A	95%

Goal 3. Increase and sustain access to higher education for Maryland's diverse citizenry

Objective 3.1 Increase the yield rate of applicants who enroll from 43% in 2004 to 50% by FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Number of enrollees	46.9%	47.7%	43%	45%

Objective 3.2 Offer at least one online program by FY 2009 from 0 in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of online programs	N/A	N/A	N/A	0

Goal 4. Enhance income from external resources to reduce dependence on state appropriations

Objective 4.1 By FY 2009, increase alumni giving 10% above that of 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality: Dollars of alumni giving	$171,804	$121,905	$100,899	$104,869
Output: Number of alumni donors	1565	1392	1107	1243

Objective 4.2 Increase the amount of grant funding to $10 million by FY 2009, from $8.2 million in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Total R&D expenditures (millions)	8.3	9	8.2	$7,992

Goal 5. Produce graduates that continually cultivate a well-educated workforce

Objective 5.1 Maintain student levels of satisfaction with their academic preparation at a range of 80% minimum to 99.5%.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Percent of students satisfied with education for employment	87%	86%	80%	80%
Outcome: Percent of students satisfied with education received for graduate/professional school	92%	93%	N/A	N/A

COPPIN STATE UNIVERSITY

MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State University provides educational access and diverse opportunities for all students, and places an emphasis on students whose promise may have been hindered by a lack of social, personal, or financial opportunity. High-quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment, and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

INSTITUTIONAL ASSESSMENT

Significant Developments

Coppin State University (CSU) has reached a new historic plateau and is on the forefront of academic excellence, cutting-edge technology, capital improvements, and urban education scholarship and research. This new history, in the past year, has created a new vision, a new reality, and a new Coppin as the University experiences significant enrollment growth, coupled with the development in applied research, academic programming, and student life.

A recently completed Strategic Plan charts a new vision for CSU. The Strategic Plan is aligned with the USM Strategic Plan, the State Plan for Higher Education, and the Five Pillars of the Ehrlich-Steele Administration. Hence, this self-assessment is centered on four overarching goals of the CSU Strategic Plan: Academic Excellence, Student Success, Facility Development, and External Relations.

The name change to University in 2004 brought about a reorganization of academic departments, divisions and program into the Schools of Nursing, Arts and Sciences, Professional Studies, Honors, and the Graduate School. With the new restructuring, many new academic programs and course offerings are being developed to fulfill the role, scope and mission of the Schools. Furthermore, the University's academic programs continue to be periodically reviewed according to a prescribed calendar. Since 1962, academic programs have maintained their regional and national accreditations.

In 1998, CSU made significant educational history when it assumed the management of the then-failing Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools. The success of the Coppin/Rosement initiative has led CSU to create another, first of its kind, innovative educational initiative in partnership with Baltimore City Public School System. In July 2005, CSU launched the "Coppin Academy." It is a unique university-assisted high school located on the campus. It opened with a three week summer academy program for high school students. With additional funding from the Gates/Thurgood Marshall Scholarship Fund, this program will expand the college-bound pipeline for inner-city high school students and increase the

academic success of Baltimore's youth. The Coppin Academy joins the CSU teacher training program as a member of its exemplary Profession Development Schools Network.

The University was selected as this year's recipient of the EDUCAUSE Award for Excellence in Networking: Innovation in Network Technology, Services, and Management. The international recognition acknowledges the CSU campus environment as one where technology is understood, accepted, embraced, and utilized for teaching and learning, collaboration, services and innovation. CSU is the only Historically Black Institution and the first Maryland higher education institution to ever receive this prestigious award.

Coppin State University has achieved remarkable successes in facility development. The University successfully advanced numerous projects in its current five year Facilities Master Plan, totaling approximately $185 million. In fall 2005, the University will break ground on a new classroom building. This will provide the necessary space to enhance the quality of education for students.

However, CSU will need to increase its operating budget by $5 million a year or $25 million over the next 5 years. CSU will need between $600,000 to $1.75 million in scholarship dollars for FY2006 alone based on recent trend analysis data and the current percentage of CSU students needing some form of financial aid. CSU will engage in aggressive fundraising activities in support of the broader CSU mission – both internally and externally. A secondary focus is to advance the CSU community development/neighborhood revitalization agenda; and thus, furthering public understanding and recognition of Coppin's historic contributions and its unique role as the State's preeminent urban liberal arts institution.

Considering the significant changes since 2004, it was necessary to reevaluate our key goals and objectives for currency. As a result, for this Managing for Results (MFR), new goals, objectives and performance measures were added and those that of lesser values to our vision and mission were deleted. Needless-to-say, responses to specific questions raised by the Maryland Higher Education Commission (MHEC) to our last year MFR report are completely addressed and referenced in this report.

Progress in Achieving MFR's Goals and Objectives

This MFR report marks the beginning of another five-year planning cycle, and it is a part of the overall effort by CSU to express our commitment to self-assessment. The goals, objectives and performance measures presented are intended to provide a description of the many ways in which CSU is achieving excellence and student success. The MFR report contains core performance measures common to all institutions. In addition to the common measures, CSU has selected several supplementary measures that are reflective of its specific institutional mission and values.

Goal 1. Provide access to higher education for diverse citizens of Maryland

Coppin State University provides educational access and diverse opportunities for all students with special emphasis on students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. With a commitment to diversity as well as excellence in teaching, research and community service, CSU applies its

resources to meet urban needs, especially those of Baltimore City. Two objectives to meet this goal by FY 2009 are: (1) to maintain the percentage of students whose ethnicity is other than African-American at 8% or greater and (2) increase the number of students enrolled in programs delivered off-campus or through distance education.

Strategies to meet Goal Outcome Measures

The University will continue to maintain diversity across educational and campus climate experiences for students, faculty and staff, through collaborative agreements and partnerships with other public and private institutions. As the University gains approval from USM and MHEC for additional academic programs in allied health and computer science that are not offered by other higher education institutions in Maryland, a more diverse student enrollment mix is expected to occur *(Response to Objectives 1.1 and 1.2 of MFR 2004)*.

A partnership with the Baltimore Teachers' Union (BTU) has resulted in increased enrollment for Spring 2005 for off-campus course offerings and participation in BTU meetings/workshops. The Partnership now includes public school teachers in both Prince Georges and Howard counties. CSU will strengthen this partnership in the future, and as a follow up, the Deans and Chairs will monitor growth and enrollment in the number of fully online courses as well as growth in the number of and enrollment in hybrid courses. Enrollment in off-campus and distance education programs increased in FY 2005 to 512. As a result, CSU estimated that 605 students will be enrolled in these programs by FY 2009 *(Response to Objective 1.3 of MFR 2004)*.

Goal 2. Promote economic development in Maryland's areas of critical need in particular and the inner-city in general.

The University is poised to address the critical shortages of teachers, nurses, and science and technology professionals across the State by strengthening existing programs in the liberal arts and sciences, humanities, education and nursing, and by adding new programs in science and technology. The objectives for this goal are to continue to produce qualified teachers, nurses and IT graduates to boost the state's economy, as well as increase the ratio of median CSU graduates' salary to median annual salary of civilian workforce. The percentage of baccalaureate IT graduates employed in Maryland increased from 86% in FY 2002 to 93.9% in FY 2005 *(Response to Objective 2.2 of MFR 2004)*.

Strategies to meet Goal Outcome Measures

The University completed a new Math/Science lab to support more management science and computer science majors. In addition, Coppin State University has enhanced the academic programs in the School of Nursing and addressed the nurse shortage through several collaborative programs with the Baltimore Area Health Education Council, the University of Maryland School of Medicine's General Clinical Research Center, and the University of Maryland Medical System and its affiliate hospitals Maryland General Hospital and Kernan Hospital.

Instituting the Praxis I basic skills requirements helped the CSU to increase its focus on improving the math and writing skills of teacher candidates. Coppin collaborated with Baltimore City

Community College and developed an articulation agreement for awarding of the Associate of Arts in teaching degree to candidates who successfully pass Praxis I. As a result, 100% of students who completed the teacher training program passed the Praxis II exam.

Goal 3. Improve retention and graduation rates of undergraduate students.

Under the leadership of the Provost and Vice President of Academic Affairs, CSU will continue efforts to close the achievement gap and increase retention rates by increasing activities that foster holistic student development. With the implementation of new retention and graduation programs and the expansion of programs such as the Cohort Attack, the primary objectives of this goal are twofold: (1) maintain a steady increase in the number of undergraduate student's retained, and (2) increase the graduation rate to 30% or higher by FY 2009. The six-year graduation rate for all students increased 3 percentage points, from 23.5% in FY 2004 to 26.5% in FY 2005. With the restructuring of the undeclared majors program, more focused advisement by the departments, and a year-long cohort attack program, CSU intends to reach the 30% graduation rate by FY 2009. Other strategies to be implemented, effective this academic year include: (*Response to Objectives 3.1, 3.2, 3.3, and 3.4 of MFR 2004*).

Strategies to meet Goal Outcome Measures

- The formation of a campus wide "Retention Campaign" that is cohort-based.
- Fully automate the university-wide attendance program.
- Continue to provide Merit scholarships to students who are academically successful.
- Provide access and query to the EagleLINKS database for all F-1 international students.
- Enhance the first year experience that includes "learning communities" for residential and commuter students; replicate and apply these methods to include all student classifications (sophomore, junior, seniors).
- Offer summer enrichment sessions in necessary subjects for students who are repeating and failing courses.
- Expand the cohort registration efforts where faculty are paid to contact and advise students who have not pre-registered for the upcoming semester in an effort to encourage students to register for the semester.
- Institute a training and reward program for departmental advisors.
- Increase student support services to evening and weekend students.
- Provide adequate need-based financial assistance to minimize attrition for financial reasons.
- Continuance of the incentive grant program to provide additional resources for students who are academically successful.
- Enhance on-line registration and develop web-based advisement packages.
- Improve communication with students through e-mail.
- Continue a laptop program for continuing and transfer students.
- Provide a web-based tutorial.

As we nurture potential and transform the lives of Coppin State University students, the Division of Student Life is committed to assisting students in the development of positive attitudes, personal qualities and intellectual pursuits that will promote the worth, dignity and aspirations of each student as he/she matriculates towards graduation. The following strategies have been developed to

enhance the residential experience of Coppin students:

- Expand marketing efforts in residence life that will positively affect enrollment by the 2006-2007 academic year.
- Refine and implement a residence hall programming model that addresses the majority needs of the resident population.
- Hire student staff to file and track housing applications by the fall of 2007 in the department of housing and residence life.
- Explore computer leasing program for in-room student use in residence halls.
- Develop a High Academic Achievement lifestyle available to any student [who desires this environment] with a 3.3 or higher GPA.
- Continue to develop partnerships with off-campus businesses and community development groups.
- Continue to implement nursing services that will include screenings, emergency care, health/wellness information and referrals each semester.
- Hire a residence hall program coordinator to develop resident education programs.
- Purchase a residence life software package that interfaces with the PeopleSoft system.
- Provide an on-line Facility Reservation process, together with images and a virtual tour of the building(s), space, and sample set-up diagrams by fall 2006.
- Offer students the ability to apply for and track housing applications on line by fall 2007.
- Develop and implement a Male Mentoring Network Program model by spring 2005.
- Identify and establish mentees for the Male Mentoring Program via the Noel Levitz Survey "At Risk" students listing. Recruit mentors from the Peer Counseling Program.

Goal 4. Provide solutions to urban community problems through outreach, public service and active research agenda.

As part of its urban education agenda to serve Baltimore inner-city students and truly "Leave no Child Behind," CSU made significant educational history in 1998 when it assumed the management and administration of the then-failing Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools.

The success of the Coppin/Rosement initiative, coupled with the CSU commitment to providing solutions to community problems, has led CSU to create another, first of its kind, innovative educational initiative in partnership with Baltimore City Public School System. In July 2005, CSU launched the "Coppin Academy." It is a unique university-assisted high school located on the campus. It opened with a three week summer academy program for high school students. With additional funding from the Gates/Thurgood Marshall Scholarship Fund, this small, innovative high school will expand the college-bound pipeline for inner-city high school students and increase the academic success of Baltimore's youth. The Coppin Academy joins the CSU teacher training program as a member of its exemplary Profession Development Schools Network.

Strategies to meet Goal Outcome Measures

Under the leadership of the President of Coppin State University, Dr. Battle, the Evolving Male Initiative was started in Fall 2004. Since then a summit was held and several planning meetings to

(1) review the data collected from Coppin Men (includes students, alumni, staff and faculty); (2) organize a male publication; (3) organize a mentoring program; and (4) decide what is the best course of action for Men in assisting the institution as we evolve and prepare for the future.

In addition, under the leadership of Dr. Battle, as the editor-in-chief, the publication, The State of Black Baltimore, a compendium of applied research essays by Coppin faculty, was launched in 2004. This intellectual work will continue in the future.

The average number of days per academic year that faculty spend in community outreach, public service and research activities will be increased from 19 days in FY 2004 to 21 days in FY 2009. The percentage of full-time faculty with terminal degrees and urban education experience will increase from 58% in FY 2004 to 65% in FY 2009.

Goal 5. Achieve and sustain national eminence in providing quality liberal arts and sciences education.
The CSU Honors program is a student-centered, international unit comprising of two distinct programs: Ronald E. McNair Post-Baccalaureate Achievement and the Honors. The McNair Program prepares junior undergraduates for doctoral study. To date, nearly 100 McNair Scholars have earned masters degrees and seven have been awarded doctorates at the University of Illinois, Harvard University, Howard University, Duke University, Lehigh University, and The Pennsylvania State University. Thirteen Coppin students are currently enrolled in doctoral programs at some of this nation's leading research universities.
Retention data for Coppin McNair participants from 1995 to 2004 reveal that 94% completed their undergraduate degrees in 4.4 years, and 94% of the 2003 students were retained in 2004. Also, through increases in enrollment projections, CSU expect to see increase in the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 2,221 in FY 2004 to 2,500 in FY 2009 (*Response to Objective 5.5 of MFR 2004*). The percentage of CSU alumni satisfied with education received for graduate or professional school one year after graduation increased from 99% in FY 2004 to 100% in FY 2005 (*Response to Objective 5.1 of MFR 2004*).

Strategies to meet Goal Outcome Measures

- Continue to strengthen the Honors Program and increase the number of McNair Post-Baccalaureate Scholars.
- Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.
- Maintain or increase the percentage of graduates satisfied with education received in preparation for graduate and professional study and employment.
- Maintain the percentage of CSU graduates employed in Maryland at 85% or greater.

Goal 6. Increase revenue from alternative sources to state appropriations.

In FY 2005 CSU raised $1.7 million through corporation, alumni, faculty and staff and friends of the University. In addition, tenure/tenure-track faculty received 16 awards totaling $3.2 million in

grant and contract dollars. Most significantly, CSU won a major multi-year grant from the National Aeronautical and Space Agency (NASA) to enhance the Geography Program and to expand research using satellite data. This project will create a pipeline for Coppin students as they move to graduate school and embark on careers at NASA or other places where these skills are highly valued.

Through an aggressive fundraising plan, the objectives of this goal are to (1) increase the percentage of private giving for scholarships from 21% in FY 2004 to 30% in FY 2009, and (2) attempt to save at least 2% of our operating budget through cost containment measures each fiscal year, from FY 2005 through FY 2009.

Strategies to meet Goal Outcome Measures

- Continue to encourage faculty to apply for grants and contracts that promotes urban education research agenda.
- The capital campaign plans to raise $12.6 million within the next five years.
- President's goal is to raise $15 million in scholarship dollars over the next 3 years.

Goal 7. Maximize the efficient and effective use of state resources.

The percent replacement cost for facility renewal and renovation increased in FY 2005 to 1.9% from 1.3% in FY 2002 (*Response to Objective 7.1 of MFR 2004*). Coppin has initiated and effectively implemented campus-wide preventive maintenance programs through its operation and maintenance service contract, implementation of facilities renewal, and deferred maintenance projects.

The objective of this goal in the next five years are to (1) allocate expenditures on facility renewal to meet the 2% target by FY 2009, and (2) maintain cost of $0.20 per $1 raised in private donations.

Strategies to meet Goal Outcome Measures

The University has implemented the E&E agenda set by the USM Board of Regents. Steps are in place to bring the Coppin faculty course load in line with the midpoint of the range established by the Regents. All undergraduate degree requirements for all programs are being reviewed to ensure compliance with the 120 credits rule. The student advisement system has been strengthened. These steps will allow the University to accommodate the anticipate growth in enrollment by facilitating more rapid degree completion by students, while avoiding substantial costs. The University eliminated the mailing of grade reports to students, except for certain populations.
E-billing has been implemented as a replacement for paper-based printing and mailing of invoices.

Coppin State University made substantial investments in its information technology infrastructure. Because of this infrastructure, the University is able to provide online registration, advising, career change what-if analysis, students' billing and financial services, financial aid applications and follow up. Leveraging the use of technology in its enrollment services (EagleLinks), the University has realized substantial cost savings.

KEY GOALS AND OBJECTIVES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

    Objective 1.1   Increase the percentage of students whose ethnicity is other than African-American from 5% in FY2004 to 8% or greater in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Total student enrollment	4,003	3,882	3,749	3,875
Input: Total student enrollment whose ethnicity is other than African-American	402	290	197	247
Output: % ethnicity other than African-American	10%	7%	5%	6%

  Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 262 in FY 2004 to 605 in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of students enrolled in off-campus or distance education courses	278	327	262	512

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

  Objective 2.1 Produce 25 or more teacher education graduates for employment in Maryland each fiscal year, from FY 2005 through FY 2009 (21 in FY 2004).

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of students enrolled in teacher training programs	810	644	474	495
Output: Number of students completing teacher training program (Except Praxis II)	59	136	21	25
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Outcome: Number of teacher education graduates employed in Maryland	64	58	22	18

  Objective 2.2 Produce 50 or more baccalaureate graduates of IT programs each fiscal year, from FY 2005 through FY 2009 (70 in FY 2004).

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of undergraduates enrolled in IT programs	634	628	602	534
Output: Number of baccalaureate graduates of IT programs	92	85	70	60
Outcome: % of baccalaureate IT graduates employed in Maryland	86%	100%	81.3%	93.9%

Objective 2.3   Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year, from FY 2005 through FY 2009 (100% in FY 2004).

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of undergraduates enrolled in Nursing	421	489	640	552
Input: Number of graduate students enrolled in Nursing	14	19	20	21
Output: Number of baccalaureate degrees awarded in Nursing	37	27	43	39
Output: Number of graduate degrees awarded in Nursing	8	5	8	4
Outcome: % of baccalaureate Nursing graduates employed in Md.	87%	100%	100%	85%
Quality: NCLEX (Nursing) licensure exam passing rate[2]	85.7%	89.3%	75.0%	82.1%

Objective 2.4   Maintain or increase the ratio of median graduates' salary to the median annual salary of civilian work force with a bachelor's degree each fiscal year, from FY 2005 through FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Median salary of CSU graduates ($000's)	$32	$30	$35	$35
Outcome: Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree	.84	.79	.92	.84

Goal 3. Improve retention and graduation rates of undergraduate students.

Objective 3.1   Increase the 6-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Six-year graduation rate of all students	26.4%	29.5%	23.5%	26.5%
Output: Six-year graduation rate all minority students	26.5%	29.1%	23.5%	26.6%

Objective 3.2   Increase the 6-year graduation rate of African-American from 23.8% in FY 2004 to 30% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Six-year graduation rate of African-American students	26.7%	29.2%	23.8%	26.6%

Objective 3.3   Maintain or increase a second-year retention rate of 70% for all undergraduate students each fiscal year, from FY 2005 through FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Second-year retention rate of all students	77%	72.0%	70.1%	67.1%
Output: Second-year retention rate of all minority students	77%	72.4%	70.5%	67.6%

Objective 3.4   Maintain a second-year retention rate of 70.5% or greater for African-American students each fiscal year, from FY 2005 through FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Second-year retention rate of African-American students	76.8%	72.5%	70.4%	67.9%

Goal 4. Provide solutions to urban community problems through outreach, public service and active research agenda.

Objective 4.1   Increase the average number of days/academic year that faculty spend in community outreach, public service and research activities from 19 days in FY 2004 to 21 days in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Average number of days faculty spend in community outreach, public service and research activities	18	22	19	18

Objective 4.2   Increase the percentage of faculty with terminal degrees from 58% in FY 2004 to 60% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Percent of FT faculty with terminal degrees	64%	62%	58%	59%
Input: Percent of newly hired FT faculty with terminal degrees	62%	61%	38%	67%

Goal 5. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 5.1   Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90% or greater by FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation	100%	100%	99%	100%

Objective 5.2   Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Number of graduates employed in Maryland	310	329	355	287
Outcome: Employment rate of graduates in Maryland	93.8%	96.3%	95.4%	94.4%
Outcome: Percent of alumni satisfied with education received for employment one year after graduation	96.2%	100%	100%	96.9%

Objective 5.3   Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 2,221 in FY 2004 to 2,500 in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.	2,327	2,299	2,221	2,133

Goal 6. Increase revenue from alternative sources to state appropriations.

Objective 6.1   Increase the percentage of private giving for scholarships from 21% in FY 2004 to 30% or greater in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: % of private giving for scholarships	8%	17.4%	21%	33%

Objective 6.2   Saved at least 2% of operating budget through cost containment measures each fiscal year, from FY 2005 through FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency: % rate of operational budget savings	3%	3%	3%	1%

Goal 7. Maximize the efficient and effective use of state resources.

Objective 7.1   Allocate expenditures on facility renewal to meet 2% target by FY 2009 from 1.5% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency: % of replacement cost expended in facility renewal & renovation	1.3%	1.8%	1.5%	1.9%

Objective 7.2   Maintain cost of $0.20 per $1 raised in private donations.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Estimated
Efficiency: Cost of raising $1	$0.26	$0.23	$0.20	$0.22

FROSTBURG STATE UNIVERSITY

MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth within a diverse learning environment that equips learners with problem-solving and decision making abilities essential to developing civic responsibility and global awareness. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

INSTITUTIONAL ASSESSMENT

INTRODUCTION

Frostburg State University (FSU) is an integral part of western Maryland and the region. Because of its strong academic programs and talented students, faculty, and staff, the University is an important catalyst for regional economic development and is nationally recognized for its community service and leadership programs. Also serving as a regional center for the cultural arts, FSU is closely woven into the fabric of the surrounding region.

The President's Cabinet reviews the University's Managing for Results (MFR) goals and objectives to ensure that they are incorporated into its strategic plan as priority items. The University's success in achieving these goals over the last year is discussed in this submission.

> GOAL 1: MEET CRITICAL WORKFORCE SHORTAGE NEEDS IN INFORMATION TECHNOLOGY (IT) AND TEACHER EDUCATION IN THE REGION AND STATE

Information Technology

Frostburg State University continues to prepare students to enter the Maryland workforce in the employment areas of information technology (IT) and teacher education. The University's academic programs in computer science, graphic design, mapping science, and its collaborative engineering program with the University of Maryland, College Park prepare a well-trained and highly skilled workforce that contributes directly to the economic development of the region and the state.

The University has undertaken a number of new initiatives to attract students to information

technology fields and increase the number of its information technology graduates (**Objective 1.1**)[1]. The Department of Computer Science plans to hire new faculty members in the summer of 2005 with specialties in the areas of networking and security. The University has also opened a business incubator on campus, which now houses three technology companies that provide training for students and research opportunities for faculty (see Goal 2).

Long-term planning is also underway for a new campus Center for Communications and Information Technology. The Center, which will bring state-of-the-art information technology equipment and facilities to the campus and the region, will house programs in computer science, mass communications, mathematics, and graphic design. It will also be home to the planetarium, FSU-TV, WFWM radio, and the University's Center for Instructional Technologies.

Education

The College of Education (COE) at Frostburg prepares professionals who provide outstanding instruction, service, and leadership in today's diverse and complex educational setting. The college's curriculum is based on proven national and state standards and requires teaching candidates to have a strong background in content areas. The instructional skills of teaching candidates are developed through multiple field experiences using the Professional Development School model. Teaching candidates must develop instructional strategies that maximize learning for all students, including those of diversity and with special needs. All candidates must also acquire and demonstrate a code of conduct that is consistent with the highest level of ethics and professionalism. Finally, COE faculty members fully incorporate instructional technologies into their classrooms and require that candidates use technology effectively in their own teaching.

The University is helping meet the demand for qualified teachers in the state and region. In 2004, 714 students enrolled in the undergraduate education program at FSU and 121 successfully completed their teacher training.

In addition to its undergraduate education program, the University offers the Master of Arts in Teaching/Secondary in Math, Science at Frostburg and the Master of Arts in Teaching/Elementary at the new University System of Maryland at Hagerstown (USMH). Beginning July 1, 2005, FSU will also offer the Master of Arts in Teaching/Secondary in Math, Science at USMH.

Frostburg's Master of Arts in Teaching (MAT) in elementary and secondary education are designed as cohort programs. In fiscal year 2003, two MAT cohorts in elementary education completed program requirements in the same degree year, thus accounting for an overall decrease in MAT graduates in 2004.[2] The number of MAT graduates, however, is expected to increase in 2005 (**Objective 1.4**).

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[1] The numbering of the Goals and Objectives in this text corresponds to FSU's FY 2004 MFR submission.

[2] As opposed to the traditional thirteen months of study, MAT elementary students completed their program in a single academic year in FY 2003. This circumstance allowed courses to be offered to the first cohort of MAT/secondary students enrolled at Frostburg in FY 2004 and led to two student cohorts completing their degree requirements in a single year.

The University has worked very closely with business and community leaders and appointed and elected officials from western Maryland and elsewhere in the state to form partnerships that will help the regional economy and also support the educational mission of the institution. These efforts have intensified over the last two years, with new facilities and faculty expertise now in place that can be shared with the business community.

New Facilities

In the summer of 2003, FSU completed construction on the new Compton Science Center. This $33 million, 117,000 square foot facility houses programs in Biology, Chemistry, Physics, and Mechanical and Electrical Engineering. Located within the Compton Science Center are a Biotechnology Laboratory, Mechanical Engineering laboratories in materials science and fluid mechanics, an Electrical Engineering laboratory, and a robotics laboratory facility, all funded by the Appalachian Regional Commission and FSU.

In 2002, the renovation of Gunter Hall was completed. This building houses the Department of Geography and two advanced laboratories in the environmental sciences funded by a grant from the National Science Foundation.

A separate $16 million facility of the University of Maryland Center for Environmental Science located on the FSU campus, the Appalachian Laboratory provides FSU faculty and students with the opportunity to study and conduct collaborative research. This new building was completed in 1998 and encompasses 47,000 square feet.

An additional incentive for attracting new businesses to western Maryland is the cultural enrichment opportunities available in the region. FSU offers a state-of-the-art Performing Arts Center where a wealth of concerts and performances are available for community audiences. The $19 million facility houses the Pealer Recital Hall; Drama Theater; F. Perry Smith Studio Theater; three rehearsal halls; listening, electronic music, and piano laboratories; a MIDI (musical instrument digital interface) laboratory; teaching studios; and practice rooms.

The Allegany Business Center and the Tawes
Science/Technology Business Incubator

Upon completion of the new Compton Science Center, Tawes Hall, the University's former science building, was left vacant. The University then earmarked approximately a quarter of the 40,000 square foot building for an incubator designed to build Allegany County and western Maryland's base of technology-related businesses. In August 2004, the incubator acquired its first tenant: the Mountain Maryland Field Office of the United States Geological Survey (USGS).

During the Fall of 2004, the University hosted the Western Maryland Technology Showcase in which technology-related businesses throughout the state were invited to come to FSU and learn about faculty expertise and facilities that could benefit their companies. Following this event in November 2004, Spectrum BioSciences moved into the Tawes facility. Spectrum specializes in contract compound management, sample handling and precision weighing, as well as compound transfer and reformatting in a variety of vials and plates. In March 2005, the Geographic

Information Systems (GIS) firm VARGIS became the third tenant of the incubator. Its new facility in Tawes will enable VARGIS to provide the highest quality mapping and GIS products to government, utility, and mapping customers across the U.S. and North America.

All three tenants in the Tawes incubator are employing students, engaging faculty in collaborative research and testing, and attracting professional employees to the area. As of this writing, several additional prospective tenants plan to locate in Tawes during the summer of 2005.

With Tawes Hall scheduled for demolition in 2009, the University hopes to grow the incubator over the next four years, with the resident companies graduating into new buildings located in the Allegany Business Center at FSU (**Objective 2.1**). Water, sewer, and utilities are already in place on the site, with the $1.3 million project funded by the Maryland Department of Business and Economic Development, the federal Economic Development Administration, and the Appalachian Regional Commission.

GOAL 3: PROVIDE AFFORDABLE AND EQUITABLE ACCESS TO HIGHER EDUCATION FOR QUALIFIED MARYLAND RESIDENTS

Enrollment at Frostburg State University
Undergraduate enrollment at the University in 2004 reached the 2005 MFR goal of 5,469. Although this number fell to 5,327 in 2005, it is expected to increase to 5,515 in 2006. The University attracts students from throughout the state of Maryland (**Objective 3.1**). In the fall of 2004, approximately 76% of Maryland students attending the University reported permanent residences located outside of Allegany County.

Academic Programs at the University System of Maryland at Hagerstown
Frostburg State University closed its Frederick and Hagerstown centers as the new University System of Maryland at Hagerstown opened its doors in January 2005. Frostburg now offers many of the same programs at the new USM facility that were previously available at its own Frederick and Hagerstown centers. These programs include bachelor degrees in sociology, business administration, and criminal justice. Graduate degrees include Master of Business Administration; Master of Education; Master of Arts in Teaching/Elementary; and Master of Arts in Teaching/Secondary in Math, Science.

Online Education at Frostburg State University
The principal mission of online education at Frostburg is to enhance student access to the University's academic programs (**Objective 3.2**).

Online education allows FSU students to pursue their degree requirements outside of the traditional classroom setting and can accelerate or enhance their time to degree. The University's online courses are especially important to those FSU students who cannot attend on-site classes during the Intersession (January) or in the summer because of work commitments or family obligations. An additional and equally important benefit of online education is that it helps students develop the technical skills and online learning strategies they need to pursue their future educational and professional goals. The University is committed to providing both students and faculty with the support and resources they need to succeed as participants in online education.

The University launched its online initiative during the 2003 Summer School by offering 21 online courses and enrolling 277 students. As of the spring of 2005, approximately 1,139 students have studied online at FSU during the summer and Intersession terms.

The University's future plans for online education will remain focused on enhancing student access to its academic programs. Over the next two years, FSU will strengthen and expand online education at the University by offering more online courses during the regular academic terms and developing new online offerings, including blended (hybrid) courses.

Retention and Graduation Rates
The University has recently completed a review of its strategies to improve the retention and graduation rates of all FSU students **(Objective 3.3)**. As part of this review, the most effective initiatives currently in place at the University were identified for continuance, including the Learning Community program, its award-winning community service and leadership programs, and the academic support and monitoring programs located in the Division of Student and Educational Services (Student Support Services, Programs for Academic Support and Studies, and the Diversity Center).

New retention strategies have also been adopted by the University. The two most important of these are additional scholarship support for qualified students who are likely to leave the University and the requirement that each academic department works closely with its college dean to institute department-specific activities to encourage retention.

The results of these efforts have been promising. After a decline in second-year retention rates from FY 2003 to FY 2004, this rate increased to 79.3% in FY 2005, the highest rate in the last four years. At the same time, the graduation rate **(Objective 3.5)** increased from 56.5% in FY 2003 to 58.6% in FY 2004.

Alumni Employed in Maryland
Frostburg State University encourages its students to consider employment opportunities in Maryland **(Objective 3.7)**. Each year, the University's Office of Career Services (OCS) holds job fairs that bring Maryland employers to campus to recruit graduating students and recent alumni. In 2004, the Office of Career Services' Fall Career and Internship Fair drew 31 Maryland employers to campus and was attended by over 200 students. In February of 2005, the University sponsored 43 FSU students at the Cumberland Valley Consortium job fair in Frederick, Maryland, which was attended by 82 Maryland employers. In addition, over 120 FSU education students and graduates and 22 Maryland school district representatives participated in the April 2005 FSU Education Job Fair. The Office of Career Services also helps to arrange valuable internships for FSU students with Maryland businesses, organizations, and government entities. Students often find employment opportunities at their internship sites after graduation.

Alumni Satisfaction
The 2002 Alumni Survey indicates a modest decline in student satisfaction with the education they received for the workplace (from 94.0% in FY 2003 to 89.0% in FY 2004 – **Objective 3.8**). This drop may be linked to an overall decline in the national economy and the availability of

employment opportunities. New information will be available in late summer of 2005, and the University will continue to monitor this performance measure.

Annual Giving

Successive years of dwindling state support of higher education have resulted in a reduction of staff in many University departments, including the areas of alumni services and development. During Frostburg State University's most successful fund-raising campaign, which coincided with the institution's centennial year celebration, the staff complement in alumni programs and development was nearly twice as large as in 2005. The ability to effectively raise private support is a function of carefully orchestrated relationship building, which is a science and an art that requires the investment of time and human resources. During lean budgetary times when staff is reduced, the ability to manage and cultivate institutional supporters is diminished. Unfortunately, the effects of reduced staff in these areas often take their toll over a period of years.

Frostburg State University will evaluate personnel needs in FY 2006 as it prepares to participate in the University System of Maryland campaign, which will culminate in 2012. It is expected that Frostburg will add the staff and resources necessary to reach the preliminary goal of $12 to $15 million during the campaign period (**Objective 3.11**).

GOAL 4: INCREASE CAMPUS DIVERSITY TO MORE CLOSELY APPROACH THE RACIAL, ETHNIC, AND GENDER COMPOSITION OF THE STATE

The University's current Minority Achievement Plan incorporates, supports, and carefully monitors several programs and initiatives that enhance the diversity of the campus and promote success among minority students.

Minority Student Recruitment

One of the most important elements of the plan is the University's Minority Student Recruitment Program. First initiated in 1986, this program provides for additional staff and resources in support of African-American student recruitment. As part of its recruitment strategy, the University has also initiated 2+2 partnerships with community colleges that attract minority students. Also offered are college-readiness and outreach opportunities for students, including Upward Bound, the Regional Math/Science Center, and the Health Careers Opportunity Program.

The initiatives and strategies of the Minority Student Recruitment Program have helped to attract minority students to the University. Located in an area of Maryland with a minority population of about 3%, the minority undergraduate enrollment at FSU has grown by 70.2% over the last ten years. Today, minority undergraduate students represent 16.6% of total enrollment, with African Americans accounting for over 12.7% of the undergraduate student population. The enrollment levels of both African-American and other minority students at FSU meet established Managing for Results goals for 2005 (**Objectives 4.3 and 4.4**).

Retention and Graduation Rates of African-Americans and other Minority Students
Retention Rates

The University's Learning Community Program has been especially successful in retaining minority students. Open to all first-semester freshmen, learning communities provide entering

students the opportunity to take classes together in an atmosphere designed to build support networks with their peers, the faculty, and the University. The current (AY 2004-2005) retention rate for African Americans enrolled in learning communities exceeds 83%.

Learning Communities along with the efforts of the University's Student Support Center, Programs for Academic Support and Studies, and the Diversity Center have helped the University to increase the overall retention of African Americans and other minorities **(Objectives 4.5 and 4.6)** by more than 7.6% from FY 2004 to FY 2005.

Graduation Rates

The University currently meets its MFR six-year graduation goal for African Americans and all minority students **(Objectives 4.7 and 4.8)**. The graduation rate of African-American students increased from 45.3% in FY 2004 to 46.1% in FY 2005, and the rate for all minority students increased from 47.1% in FY 2004 to 48.8% in FY 2005.

Minority Faculty and Staff Recruitment and Retention

Frostburg's ranking in terms of average faculty salaries has fallen steadily to the 54th percentile during the past three years. At the same time, state appropriations to the University were significantly reduced, resulting in a hiring freeze, layoffs, cuts in operating funds, and a 13% increase in tuition for the 2003-2004 academic year. The impact of these reductions has significantly affected faculty salary percentiles. As a result, FSU has revised the FY 2005 benchmark for faculty salaries percentiles to reflect current budgetary conditions **(Objective 4.2)**.

However, FSU has adopted a number of important recruitment strategies that are designed to enhance the diversity of its employee contingent. The University has expanded the use of online resources to advertise available positions and identify and hire qualified minority candidates. It has also increased collaboration with professional and academic organizations to recruit and hire minorities. Use of the state-supported Henry C. Welcome Fellowships helps the University attract and retain eminently qualified African-American faculty.

As part of the University's efforts to further enhance the diversity of its faculty and staff, a campus-wide Minority Faculty and Staff Recruitment Committee was established in the spring of 2002. This committee completed its review of the institution's current recruitment efforts in the spring of 2004 and recommended to the Provost a number of new strategies and programs for attracting and retaining minority faculty and staff. Included among these is a plan to enter into formal agreements with historically black regional institutions for the purpose of placing doctoral candidates into faculty (contractual and/or tenure-track) positions at Frostburg.

In FY 2001, two years prior to the benchmarked year, the University achieved its MFR goal of increasing the percentage of full-time African-American faculty at the institution to at least three percent. From 1999 to 2003, the percentage of full-time African-American faculty at the University grew from 2.1 to 4.0 percent **(Objective 4.1)**. Although this percentage dropped to 3.1% in 2005, it is anticipated that many of the new initiatives recommended by the Minority Faculty and Staff Recruitment Committee and the creation of the proposed Diversity Center on campus will enhance the University's ability to recruit and retain minority faculty and staff.

GOAL 5: INCREASE RECOGNITION FOR ACADEMIC PROGRAMS, PARTICULARLY IN TEACHER

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Accreditation of Academic Programs

The University has made significant progress in gaining professional accreditation for several of its important academic programs (**Objective 5.3**).

The MS in Counseling Psychology in 1998 earned a ten-year certification from the Master's in Psychology Accreditation Council (MPAC). It achieved the highest ratings possible and was cited as a model program for others to emulate.

In 1999, the undergraduate program in Social Work achieved re-accreditation through 2007 by the Council of Social Work. In 2005, FSU social work graduates had a passing rate of 100% on the basic level social work licensure exam as compared to 81% nationally.

In 2000, the undergraduate program in Recreation and Parks Management earned accreditation from the National Recreation and Park Management Association (NRPA), as well as from the American Association for Leisure and Recreation (AALR). A site visit for NRPA re-accreditation was completed in April of 2005. In addition, the University's Athletic Training program was accredited by the Commission on Accreditation of Allied Health Education Programs (CAAHEP) in September 2004.

The University's programs in electrical and mechanical engineering offered on the Frostburg campus in collaboration with the University of Maryland, College Park, earned accreditation by the Accreditation Board for Engineering and Technology in June 2003. The Department of Physics and Engineering is currently seeking re-accreditation of its engineering programs. The department, in collaboration with University of Maryland, College Park, is involved in a self-study in preparation for a fall 2005 site visit.

Accreditation of Colleges

The University's College of Education programs are accredited by the state of Maryland under its *Redesign for Teacher Education* and by the National Council for Accreditation of Teacher Education (NCATE) under the 2000 performance standards. These programs are recognized nationally by and are in compliance with standards established by 14 professional content associations. In preparation for the fall 2006 NCATE continuing accreditation visit, the College of Education will submit during AY 2005-2006 Specialized Program Association reports seeking continued national recognition of all teacher education programs at Frostburg State University.

The College of Business successfully completed its fourth year of AACSB (Association to Advance Collegiate Schools of Business) candidacy. Changes made this year in preparation for AACSB accreditation include dividing the Department of Business Management into two departments: Management and Marketing/Finance. Faculty members from the former MBA Department are presently assigned to the appropriate departments and are teaching both undergraduate and graduate courses. An accreditation review visit is scheduled for October 2005, and a self-evaluation report was submitted to the visitation team on June 1, 2005.

KEY GOALS AND OBJECTIVES

Goal 1: Serve as a catalyst for economic development in western Maryland and in the region.

Objective 1.1: Work with state and local government agencies to attract initiatives to FSU's campus from 0 in 2004 to 6 in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Number of initiatives located at FSU[1]	0	0	0	3

Objective 1.2: Prepare graduates to obtain higher initial median salaries from $30.8K in 2004 to $36.8K in 2008.

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Median salary of graduates (000's)[2]	$25.5	$27.5	$30.8	$32.5

Objective 1.3: Sustain effective and efficient use of resources through 2009 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Percent of replacement cost expended in facility renewal	0.9%	1.1%	1.3%	0.8
Outcome: Rate of operating budget reallocation	5%	2%	6%	2%

Goal 2: Meet critical workforce needs in the region and the state.

Objective 2.1: Increase the estimated percent of IT program graduates employed in Maryland from 74% in survey year 2002 to 78% in survey year 2008.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of undergraduates enrolled in IT programs	393	431	415	372
Output: Number of graduates in IT programs (annually)	62	64	56	51

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Percent of IT graduates employed in Maryland[3]	67%	75%	74%	75%

Objective 2.2: Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of undergraduates and MAT post-bach. in teacher education	640	742	744	735
Output: Number of undergraduates and MAT post-bach. completing teacher training	133	130	135	176
Outcome: Number of grads teaching in Maryland schools[4]	113	91	68	82
Quality: Pass rates for undergraduates and MAT post-bach. on PRAXIS II	91%	98%	97%	98%

Goal 3: Provide access to higher education for residents of Maryland and the region.

Objective 3.1: Increase the percentage of graduates employed one year out from 97% in survey year 2002 to 98% in survey year 2008.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Headcount enrollment (Fall Total in FY)	5,283	5,457	5,469	5,327
Output: Number of graduates with a Bachelor's degree	736	755	797	834

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Number of graduates working in Maryland[3]	510	584	552	600
Outcome: Percent of graduates employed one year out[3]	95%	98%	97%	91%

Objective 3.2: By 2009, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2004 level of 2,902.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Number of annual off campus course enrollments[5]	2,747	2,938	2,902	2,716

Objective 3.3: Increase the second year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Retention Rate all students	75.1%	78.8%	75.5%	79.3%

Objective 3.4: Attain a graduation rate of FSU undergraduates from 58.6% in 2004 to 61.7% in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Graduation Rate all students	59.0%	56.5%	58.6%	57.4%

Objective 3.5: Maintain the approximate percent of economically disadvantaged students from 48.8% in 2004 to 50.0% in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Percent of economically disadvantaged students	49.0%	49.0%	48.8%	50.8%

Goal 4: Continue efforts to create an environment that prepares students to live and work in a diverse society.

Objective 4.1: Attain greater faculty diversity: women from 37.6% in 2004 to 38.9% in 2009; African-Americans from 3.8% in 2004 to 4.5% in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Faculty Diversity FT:				
Women	36.9%	37.9%	37.6%	37.3%
African American	3.2%	4.0%	3.8%	3.1%

Objective 4.2: By 2009, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2004 level of 12.3%.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual

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Input: Percent African American (Fall Undergraduate
in FY)   12.7%   12.6%   12.3%   12.7%

Objective 4.3: By 2009, sustain the percentage of minority undergraduates at a level equal to or greater than the 2004 level of 16.2%.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input: Percent Minority (Fall Undergraduate in FY)	16.4%	16.4%	16.2%	16.6%

Objective 4.4: Achieve and sustain the second-year retention rate of African-American students at 83.0% through 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Retention Rate African American	82.2%	80.2%	74.2%	82.8%

Objective 4.5: Increase the second-year retention rate of minority students from 72.9% in 2004 to 83.0% in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Retention Rate Minority	80.7%	82.1%	72.9%	80.5%

Objective 4.6: Attain and preserve a graduation rate of African-American students at 45.3% through 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Graduation Rate African American	44.7%	40.8%	45.3%	46.1%

Objective 4.7: Realize and maintain a graduation rate of minority students at 47.1% through 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Graduation Rate Minority	46.2%	44.9%	47.1%	48.8%

Goal 5: Increase recognition for the university's academic programs through national accreditations of teacher education, business and other selected programs.

Objective 5.1: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 5 in 2004 to 7 in 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality: Achievement of professional accreditation by program[6]	4	4	5	6

Objective 5.2: By the 2008 survey year, maintain the satisfaction of graduates with education received for work at the 2004 level of 89% or greater.

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Satisfaction with education for work[3]	90%	97%	89%	91%

Objective 5.3: By the 2008 survey year, maintain the percentage of satisfaction with education for grad/prof school at the 2004 level of 97% or greater.

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Satisfaction with education for grad/prof. school[3]	88%	98%	97%	99%

Objective 5.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2009.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality: Course Units Taught by FTE Core Faculty	7.3	7.4	7.9	7.8

Goal 6: Promote outreach programs that benefit the campus and broader community.

Objective 6.1: By 2012, meet or exceed the system campaign goal of at least $10 million cumulative for the length of the campaign (beginning in FY 2005).

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output: Funds raised in annual giving ($M)	$1.50	$1.50	$1.20	$1.29

Objective 6.2 By 2009, increase days spent in public service per FTE Faculty to 10 from 9.7 in 2004.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Days of public service per FTE faculty	9.2	10.9	9.7	8.3

Objective 6.3: Increase the number of students involved in community outreach to 2,800 in 2009 from 2,120 in 2004.

Performance Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome: Number of students involved in community outreach	2,897	2,400	2,120	2,680

Note: NA = data not available

[1] Cumulative number of initiatives attracted to FSU.
[2] The weighted average of the mid point of the salary ranges.
[3] Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1998, 2000, 2002 and 2005 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.).
[4] Number of teachers who were new hires in the fiscal year.
[5] Off campus duplicative course enrollments for FY (summer, fall, and spring).
[6] Cumulative number of program accreditations at the University.
[7] Actual Fall 2005 Census Data

SALISBURY UNIVERSITY

MISSION

Salisbury University is a regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

INSTITUTIONAL ASSESSMENT

Overview

In 2004, Salisbury University concluded the first complete cycle of the State of Maryland's Managing For Results and revised MHEC Accountability processes with mixed but predictable success. During this five-year cycle and representing a significant achievement for the University, 57% or 21 of the objectives were completed while progress was made in all but 18% of the objectives. Moreover, all of the goals were set at performance levels that required SU to pursue or maintain higher standards of growth and excellence, with progress made during a period of significant enrollment growth (+15%), dramatic State financial instability, and ongoing, external, unfunded expectations to maintain access, affordability, and quality in equal measure.

The "Institutional Assessment" section of the 2005 Accountability Report will highlight SU's progress and performance while simultaneously transitioning from one MFR and MHEC accountability reporting cycle to another. As such, the "Key Goals and Objectives" of the 2005 Accountability Report reflect the reporting emphases that are of greatest interest to Maryland's state agencies. Goals and benchmarks have been reviewed, redundancy eliminated, and the core objectives streamlined following Managing For Results guidelines. Although the University is operating according to a more extensive, dynamic strategic plan approved in 2004, its "Key Goals and Objectives" featured in the 2005 Performance Accountability Report to the Maryland Higher Education Commission will emphasize the multiple core indicators mandated by MHEC and the Department of Budget and Management. References to objectives within the "Institutional Assessment" section cite the University's previous "Key Goals and Objectives" which may or may not match the "Key Goals and Objectives" included within the 2005 report.

After a multi-year, collegial effort, Salisbury University finalized a new strategic plan in 2004. With 4 primary goals and nearly 40 core objectives, there is significant congruence between the Maryland State Plan for Postsecondary education and SU's mission-specific strategic initiatives. Similarly, the University's recently revised Facilities Master Plan is congruent with its own strategic plan, mission, and long-term vision. The strategic plan emphasizes academic quality, student success, access, and regional partnerships. Foremost among SU's strategic goals is "providing a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success". Institutional goals are consistent with the principles that have been guiding the University since the economic downturn forced SU to reprioritize, increase efficiencies, minimize waste, and attempt to balance competing interests. The basic tenets guiding

University decision-making are:

- Preserve and enhance academic quality;
- Maintain and enhance instructional programs;
- Make strategic use of resources; and,
- Maximize student success.

Academic Quality

Graduation and Retention: In the past 16 years, Salisbury University has advanced its academic standards and reputation, attaining levels of eminence that readily identifies SU as one of the premier public institutions in the Northeast. Achievements include: the 6th highest average 6-year graduation rate among comprehensive public master's universities nationwide; average 6-yr graduation rates that are higher than the average of our institutional performance and aspirational peers; the highest 4-year graduation rates in the USM for 18 consecutive years; and the highest 6-year graduation rates in the USM for 9 out of the last 10 years. Since 2001, we have achieved our goal of maintaining a graduation rate of at least 70% annually (Former Objective 6.4; Current Objective 4.4)—a rate that is higher than anticipated and significantly better than the rates throughout the 1990's. However, the University has had less success in achieving its goals relative to African-American and minority student graduation rates (Former Objectives 6.5 and 6.6, respectively; Current Objectives 4.5 and 4.6, respectively) nearing the goals of 61% but, at 60.6%, never quite achieving them.

The University has made specific efforts to improve the graduation rates of minority students by increasing the diversity of the freshman class, developing an emphasis on international education, creating and filling a new position, Director of International Education, and creating an Office of Diversity to complement the Office of Multiethnic Student Services. The Office of Multiethnic Student Services assists in monitoring, among other responsibilities, the progress of any student who may need special assistance in adapting to college life, while the Office of Diversity has been tasked to develop a variety of programs to promote diversity and enhance inclusiveness within the entire SU community. These efforts have had immediate impact on the retention of minority and African-American students (Former Objectives 6.3 and 6.2, respectively; Current Objectives 4.3 and 4.2, respectively) where, with both groups, the University achieved and surpassed its retention goals. Additionally, with the initial cohorts of minority and African-American students increasing by more than 2.5 times their pre-2001 levels, numerical stability has been brought to both cohorts. Small freshman minority and African-American cohorts had a significant affect on the variability of graduation rates within these groups and, since graduation rates are lagging indicators, stability and predictability will be realized once the 2001 cohorts begin to graduate. Retention goals for both cohort groups will be elevated and established at levels that are comparable to the entire student body, while graduation rate goals will be established at levels that are achievable and move all groups toward equilibrium. As a lagging indicator, it is expected that graduation rate parity across all groups will be achieved within 5 to 10 years.

Conversely, the retention goals for the entire freshman class (Former Objective 6.1; Current Objective 4.1)—a rate that consistently hovers in the mid 80% range—has yet to approach our goal of 87%. Although this goal was lofty, efforts to increase it have been stalled by workforce reductions in the Division of Student Affairs. Additionally, survey research (2004 HERI CIRP Freshman Survey) of our freshmen show that 10% of our entering freshmen arrive with the intention to transfer before graduation—a key informational item indicating that SU serves a vital preparatory role for students who transfer to other in- and out-of-state institutions that offer

professional programs, i.e. engineering, that SU does not. Attrition studies have been inconclusive and the University has committed a significant portion of new tuition dollars to need-based financial aid in an attempt to limit the impact of finances as a potential reason for attrition. Additionally, SU offers both experiential- and course-based orientation programs, as well as special orientation sessions for families of in-coming minority freshmen and transfer students before the start of the Fall semester. These efforts are intended to foster an environment that will ensure that Salisbury University is a welcoming place for all students, employees, and others who use our campus—a factor that is critical to retention.

National Acclaim: Although not a specific accountability objective but a distinction nonetheless that makes use of a number of objective indicators to establish subjective rankings, for nine years, Salisbury University has garnered regional and national recognition from numerous publications including America's Best Colleges (*U.S. News and World Report*) and The Best 361 Colleges (*The Princeton Review*). Additionally, in the 2003, 2004, 2005, and 2006 editions of America's Best Colleges, SU was ranked as a "top tier" institution for both public and private universities in the North Region. Although the U.S. News ranking system is extremely subjective and the topic of much criticism, the criteria or indicators used to establish the rankings, like the MFR and MHEC performance indicators, are largely objective.

Alumni Satisfaction: Salisbury University alumni report a high level of satisfaction with their preparation for graduate or professional school, a goal (Objective 1.3) we have surpassed on many occasions. Satisfaction levels have ranged from 96% to 100% throughout the reporting cycle and, given the methodology, these levels are statistically equivalent. Although the University surveys alumni annually, we were forced to postpone our survey of the 2001-02 class until 2004 when we simultaneously surveyed the 2002-03 class. Surveying the 2001-02 class two years after graduation as opposed to one year after graduation—the norm for our accountability reporting—provided some interesting comparisons. For consistency's sake, we cannot use the 2002 cohort's data in the accountability report. However, one year after graduation approximately 27% of SU alumni enroll in graduate or professional study. The percentage increases to 35% after two years. Two-year post-graduation data reveal a higher percentage attending law and medical school, a lower percentage of teachers employed in the teaching profession, and solicited more thoughtful commentary regarding our own, institution-specific General Education questions.

Salisbury University alumni also report a high level of satisfaction with their preparation for employment, a goal (Objective 1.4) we surpassed in 2004 with a 98% satisfaction rating. However, this satisfaction level was significantly higher than the goal of 94% and our typical rates that had hovered between 92-94% for all of the previous years. It is unknown whether this is an anomalous spike in satisfaction levels or whether these levels represent the beginning of a new trend and the realities of a (currently) friendly employment market. As the University revisits this objective for the new accountability and MFR cycle, we are carefully reviewing our future goals to balance both higher expectations and realistic performance levels—particularly against objectives that are based upon survey results that have a margin of error of 11 points and an accountability review process that focuses its assessment primarily on institutional declines and lack of progress. While perhaps pointed, this is a significant issue since our own institutional effectiveness model is, by design, focused on Continuous Quality Improvement where the assurance of learning thrives best in an environment that is collegial, supportive of success, and equally supportive in helping to foster

growth in areas of need. This is a model that Maryland higher education has yet to champion fully.

Although unsuccessful in maintaining a 98% satisfaction rating with the overall quality of education (Former Objective 1.5; Current—not included), alumni have typically rated the University between 96%-97% throughout the first MFR cycle. These satisfaction levels are statistically equivalent to our goal and, although we will no longer include this objective in order to comply with MFR guidelines, this indicator remains important to the University. In fact, it has become critical that we refine our survey research to determine the specific, as opposed to general, perceptions our students have regarding the educational experience at SU. This includes significant issues related to advising, course availability, skill preparation for employment, critical thinking competencies, classroom engagement, and other core educational competencies and academic support issues that are at the heart of a comprehensive educational experience. This also explains one of the motivating factors behind our survey research that includes the Alumni Survey, the National Survey of Student Engagement, the CIRP Freshman survey, and, in future years, will include additional study utilizing such instruments as Noel Levitz' Student Satisfaction Survey™, the HERI College Student Survey, and various internally designed surveys.

Accreditations and Licensure: Eight academic programs are accredited with specialized agencies while a ninth, the educational program in music, will undergo a self-study site visit with the National Association of Schools of Music (NASM) in 2005. The Teacher Education programs will undergo a self-study site visit by the National Council for Accreditation of Teacher Education (NCATE) during the 2005-06 academic year. Concurrently, SU has commenced an institutional self-study and will host a self-study site visit by a team representing the Middles States Commission on Higher Education in February 2006. Specialized and regional accreditation reviews are more rigorous than at any time in history and require evidence along a continuum of quantitative, qualitative, and curricular measures that demonstrate institutional or programmatic Continuous Quality Improvement according to the stated mission of the institution or program. Some of these measures are included in SU's MFR and accountability reports. For instance, Objectives 1.1 and 1.2 established performance goals relative to the pass rates of the nursing licensure exam (by nursing graduates) and the teacher licensure exam (by teacher education graduates), respectively. The University's academic programs have had mixed results with these goals. The pass rates for the teacher education exam were set during a transition year between the National Teacher Exam (NTE) and the Praxis II exam. Results on the percentage of students that passed the Praxis II exam (the first time) were 4 to 5 percentage points lower than those who passed the NTE exam. With our goal targeted to increase from 96% to 98% under the NTE and with three years of Praxis II pass rates at 91%-92%, the University is pleased, albeit somewhat surprised by our most recent pass rate of 96%. This surge is indicative of higher admission standards, better student preparation, and elevated accreditation and graduation requirements that, unfortunately, are negatively affecting enrollments in Teacher Education. Nursing licensure exam pass rates have risen dramatically from a low of 77% in 2003 and have climbed for two consecutive years to 88%, approaching the goal of 90%. As stated on previous occasions, teaching aids have been purchased to enhance instruction and entrance criteria have been raised to elevate the threshold before which a student is permitted to enter the Nursing program. Further, the faculty have become more proactive—in a discipline that is already extensively hands-on—and are identifying at risk students early in the program, targeting them for additional educational assistance. Finally, it should be noted that the licensure pass rates are indicative of those who pass the test the first time they take it. The rates provide no indication

of those who pass after additional attempts.

Faculty: As the data indicate, Salisbury University has fallen behind in a vital academic input and objective—faculty salary levels (Former Objective 5.6; Current—not included). In three years, faculty salaries as a percentile of AAUP peers have fallen from the 65th to the 58th percentile at the associate professor level. However, after declining dramatically for two consecutive years, assistant professors rebounded in FY 2005 from the 66th to the 76th percentile, while full professors rebounded slightly from the 64th to the 68th percentile. At all three ranks, the goal has been established at the 85th percentile. Market and regionally competitive salaries cannot be achieved without an additional $1,780,000 annually—a staggering amount that is nonetheless essential to attract and retain the highest caliber instructional workforce. Perhaps more telling is a comparison against our Performance Peers—comparisons that are used annually in the MHEC Peer Performance review. Although we surpass our Performance Peers on a multitude of quantitative and subjectively qualitative factors, at the ranks of assistant, associate, and full professor SU is at the 90th, 40th, and 60th percentiles, respectively. Despite the struggles other institutions in other states are having in the current fiscal climate, the AAUP data convincingly indicate that many states have continued their commitment to higher education while Maryland has lagged behind. As a result, Salisbury University will become less attractive to faculty from all backgrounds, and we have experienced increasing difficulty in securing commitments from top faculty applicants.

There are additional examples of academic quality that highlight SU's continuing distinction and pursuit of excellence, including the following:
- SU and Wicomico County Public Schools are partnering in an $814,000 federal grant to make history come alive for area children. Working together on this three-year Teaching American History grant is SU's Nabb Research Center for Delmarva Research and Culture, the History and Education departments, and Blackwell Library to provide in-service training, summer institutes, and resources for area teachers;
- Last year, two SU professors received the highest honor given to faculty by the University System of Maryland – the Regents' Faculty Award for Excellence;
- Through a collaborative effort between ODU, SU, IBSi, MIST, and Wallops Island, a biological experiment put together by Henson School faculty members and their student researchers was launched and retrieved on a sub-orbital flight from Wallops Island;
- SU has formed a team to develop a program that will mentor and tutor students in their efforts to earn prestigious national and international fellowships and scholarships; and,
- To strengthen the writing skills of all SU students, the University is opening a "writing for excellence center" in Fall 2005.

Maryland Workforce Initiatives and Partnerships

Nursing: The University has had mixed success with its objectives and goals relative to critical workforce initiatives and partnerships. Perhaps its greatest single success lies in crucial input/output indicators, i.e. growth in nursing enrollments and nursing graduates. In the past five years, nursing enrollment has exploded, doubling from 198 to 403 students. Undoubtedly much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels.   A survey of our alumni two years after graduation revealed that nurses, on average,

earned the highest salaries of all graduates including those working in IT, computer science, and business careers. After approaching our goal (Former Objective 2.5; Current—not included) of 60 graduates for three consecutive years, in 2004, our graduation numbers surged past our goal to 80. Although SU will continue to remind our audiences that it has no control over the life choices of its graduates once it has provided the discipline-specific and general education competencies our graduates need to be successful, similar success has been achieved with the number of nurses indicating Maryland as their place of employment. With a goal (Former Objective 3.5; Current Objective 2.3) set at 43 and the number of graduates surging, an estimated 44 nurses were employed in Maryland (from the 2003 graduating class) while a survey of the class of 2004 reveals a preliminary 64 nurses employed in Maryland.

Teacher Education: Teacher Education enrollments have remained virtually constant—with a few notable exceptions—with a corresponding trend in the number of graduates (Former Objective 2.4; Current—not included) throughout the five-year cycle. A significant but anomalous spike in Teacher Education graduates occurred in 2003 after several years of relative stability, reflecting the growth that was anticipated because of student interest in a new Teacher Education and Technology Complex (TETC). Realizing that its facilities were dated and deteriorating, as well as of a lower quality when compared to many of the elementary and secondary schools in which our graduates intern, SU first proposed a new TETC in 1998. With the assumption that this building would open by 2002 or 2003, student enrollment increased accordingly. However, years of delay have forced this building to a 2008 opening, dramatically affecting teacher recruitment. Students are keenly aware of the quality of facilities and the sub-standard classroom environment of the current SU Teacher Education facilities. Additionally, during this period, accreditation and licensure standards have tightened and the State has suspended the HOPE Teacher Scholarships with a resultant negative affect on the number of students who pursue a Teacher Education degree. These factors have trickled through to teacher employment. When compared against 2001 levels, 16% more SU Teacher Education graduates are employed in Maryland (Former Objective 3.1; Current Objective 2.1) one-year after graduation. However, this is a 10% decline from our high in 2003. The University expects this trend to begin to reverse once the new TETC opens in 2008, with an increase in the number of Teacher Education graduates employed in Maryland recovering as early as 2009.

Information Technology: Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. The University surpassed its goal of 80 graduates in 2002 with a total of 88 IT graduates (Former Objective 2.3; Current—not included). Since that peek, increased competition for IT-related jobs has had a negative affect on recruitment and the number of IT graduates. After three consecutive years where the number of IT graduates averaged 82, the number of IT graduates has declined to 61. Although this is a substantial decrease and reflects market forces even among institutions, it still represents a significant 39% increase over the number of graduates in 2000. Likewise, the estimated number of IT graduates employed in Maryland one year after graduation (Former Objective 3.2; Current Objective 2.2) surged to 59 in 2004—a level significantly over the goal of 45. Preliminary data for 2005 reveal a decline in this number to somewhere in the mid-30s, even as we enhance this objective to include ALL graduates employed in IT-related fields and not simply IT graduates. The expanded definition is long overdue as the market diversifies and attracts people with a broad liberal arts and sciences background as well as competencies in an IT specialty. The results from this objective also provide evidence of

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the difficulty of assessing this indicator through survey research. In our most recent survey collection, alumni responded at a rate in the mid-30% range after three separate mailings, each at some expense. With a 30% response rate and an 11% margin of error, it is difficult to provide reliable and valid results with the desired confidence levels.

Additional examples of SU's efforts to address Maryland workforce initiatives and partnerships include:

- Of the students who persist, SU graduates fully 75% in 4 years and over 95% in 5 years;
- 95% of SU graduates are employed one year after graduation (Former Objective 3.4; Current Objective 2.4) with 74% of those employed in Maryland or the D.C. and Northern VA suburbs;
- At a measured pace, the University continues to expand its course offerings at the Eastern Shore Higher Education Center;
- Our Institute for Public Affairs and Civic Engagement (PACE) launched the Presidential Citizen Scholar Program with funding from the USM's Wilson H. Elkins Professorship, which was awarded in July 2004 to two SU professors. This new program is a multi-faceted, yearlong civic engagement experience that will prepare students to become future community leaders. Students who complete the requirements of this program will receive a certificate and distinctive recognition as "Presidential Citizen Scholars." Based on its first year success, the Elkins Professorship was again awarded to the Executive Directors of PACE to be used to expand the programs; and,
- Some of Maryland's most highly regarded educational organizations have honored SU graduates as the best in their fields this past year. Aaron Deal ('93) earned the 2004 Maryland Teacher of the Year Award. Patricia Adkins ('91) was Maryland's 2004 Assistant Principal of the Year. Alumna Penny Makuchal ('91) was Maryland's School Nurse of the Year and was named as one of America's 39 top teachers by *USA Today*.

Educational Access

Freshmen and Transfer Students: Salisbury University continues to focus its enrollment on highly qualified, motivated first-time freshmen and transfer students. New freshman enrollment for Fall 2004 was 986, with a composite SAT score of 1,040 and 1,200 at the 25th and 75th percentiles, respectively, and an average high-school GPA of over 3.45—input levels that far surpass our Performance Peers. Salisbury has responded to Maryland's college access needs by increasing undergraduate enrollment by 830 students since 1999 and, as the campus demographics shift, now has 940 more full-time undergraduates that it did 5 years ago. Additionally, over the course of an academic year, the University accepts nearly as many transfer students as it does first-time freshmen. Although facilities capacities are constrained by insufficient classroom space, nighttime usage rates could be increased to accommodate additional undergraduate enrollments. However, financial resources have become a limiting factor in hiring the additional faculty and support personnel necessary to serve students during non-traditional hours and, with faculty teaching loads already at an all time high, there is little opportunity to add to the heavy loads of our current instructional faculty.

Diversity and Financial Aid: The University achieved and surpassed both its goals in growing a more diverse student body (Former Objectives 4.5 and 4.6; Current Objectives 3.1 and 3.2) in order to enhance the educational experience of all students as well as to reflect better the diversity of our region. This effort has always been challenged by the proximity of an Historically Black Institution

that struggles with diversity nearly as much as SU. Moreover, for a number of years, Salisbury University has had among the lowest annual per student scholarship dollar amounts and highest loan amounts of any USM institution. Historically, inadequate state funding and relatively low tuition levels have been the cause of this dubious distinction. Simply put, because of our revenue situation, Salisbury University is unable to package financial assistance at levels comparable to what is offered by our peer institutions. However, despite the limitations and in order to address the financial needs of our students, we have increasingly dedicated more funds to institutional aid and, further, more of those funds have been earmarked for need-based scholarships. Over the past five years, SU has tripled its allocation of institutional funds for student assistance.

Similarly, SU has increased the number of African-American students enrolled by 49% (from 416 in Fall 2000 to 621 in Fall 2004) and more than doubled the number of Hispanic students enrolled (from 60 in Fall 2000 to 146 in Fall 2004). We have done this through special programs in selected high schools on the Western Shore, increased marketing efforts, and through the expansion of our institutional scholarship programs. The efforts discussed earlier in international education, as well as that of the Office of Diversity, have played a role in increasing retention. As a result, not only have we enrolled a more diverse class every year since 2001, but also we have retained a more diverse class. By the Fall 2005 semester, SU expects the largest minority representation in institutional history with over 16% minority and nearly 11% African-American students. When compared with enrollment percentages of 11% minority and 8% African-American students merely five years ago and given our 15% enrollment growth, these trends are significant.

Additional examples of SU's efforts to enhance educational access include the following:
- New scholarship funds have been earmarked for local high school and Wor-Wic Community College graduates to ensure that the children of our local citizens are financially able to attend Salisbury University;
- Salisbury faculty are collaborating with representatives from around the country in a $2.6 million program funded by the Pew Charitable Trusts and Exxon/Mobil to help make the transition from two- to four-year post-secondary institutions easier for students;
- By academic year 2005-06, SU will have expanded need-based financial aid by over 700% since the 2000-01 academic year;
- By academic year 2005-06, SU will have expanded merit-based financial aid by 78% since the 2000-01 academic year;
- SU is pursuing alternatives related to enrollment management, time to degree, and on-line learning including additional offerings at the Eastern Shore Higher Education Center; and,
- The University has made considerable efforts to raise scholarship funds through the SU Foundation. Here, too, the amount of funds available for additional student financial aid has increased significantly over the past few years, growing to almost a half million dollars in AY 2004-05. However, SU remains well behind our peer institutions in terms of financial aid we can offer.

University-Specific Responses
(Former) Objective 2.3: *The annual number of SU graduates in Information Technology (IT) fields will increase from 48 in 1999 to 80 in 2004.* Although the number of IT graduates has declined the past two years, the University achieved or nearly achieved the benchmark in 2001,

2002, and 2003 and is graduating 39% more IT graduates today than it did in 2000. A recent decline in graduates is directly correlated with market options, market opportunity, and student career interest patterns that are strongly influenced by job availability in their major of choice. Many graduates are finding that they no longer need baccalaureate degrees in an IT-related discipline (as an example, the University has been hiring skilled IT staff who have two-year degrees or certifications in IT-related fields and four-year degrees in the liberal arts and sciences) to pursue careers in IT-related fields. Additionally, since the job market in IT-related disciplines has tightened from the boom of the 90's and the first years of the new decade, market savvy students continue to adjust their career goals. Salisbury University expects no major shifts in these trends and will continue to monitor these disciplines in response to Maryland's workforce initiatives. (Note: To conform with MHEC, DBM, and MFR guidelines that both prescribe and limit the number of MFR objectives, the University will no longer include Information Technology graduates as a Managing For Results/MHEC Accountability objective.)

(Former) Objective 2.4: *The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.* With dated and deteriorating Teacher Education facilities and insufficient space to expand Teacher Education programs, the University submitted its program justification for a new Teacher Education and Technology Complex (TETC) in 1998. Objective 2.4 was developed in that context with enrollment growth following a plan that projected new facilities in Fall 2002 or 2003. However, TETC planning money was delayed until FY 2004, construction postponed, and the targeted opening deferred to Fall 2008 or Spring 2009. This has had a negative affect on Teacher Education enrollment. Further, accreditation mandates have amplified the requirements expected of Teacher Education students with an inverse affect on both enrollment and the number of graduates. Finally, despite the nationwide need for teachers it is becoming increasingly difficult to recruit students to the teaching profession where teachers' pay and working conditions merge to create an environment that may be seen as unattractive to capable, well-intentioned, and hard working students interested in a teaching career. (Note: Salisbury University will continue to monitor these data as primary institutional outputs but, to conform to MHEC, DBM, and MFR guidelines that dictate and prescribe a limited, specific number of accountability objectives, the University will no longer include Teacher Education graduates as a Managing For Results/MHEC Accountability objective.)

(Former) Objective 3.2 (Current-Objective 2.2): *Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.* Salisbury University achieved this goal in 2004. However, because of fiscal and personnel resources limitations, SU was unable to include survey research updates in time for their inclusion in the 2004 Performance Accountability Report to the Maryland Higher Education Commission or in the MFR to the Department of Budget and Management. Despite our success, this indicator will fluctuate downward the next few years to mirror enrollment fluctuations discussed in 2.3. Additionally, given the changing nature of the market, i.e. the hiring of non-IT majors in IT-related careers, the University is augmenting this objective to include any graduate, regardless of major, who attains employment in Maryland in IT-related careers.

(Former)Objective 4.3: *Increase the proportion of full-time tenured/tenure-track faculty who are African-American from 5% in 1998 to 6% in 2004.* The University has been troubled by the lack of success in this indicator despite efforts to achieve our benchmark. The limited number of

African-American faculty nationally, keen competition for qualified faculty, high SU teaching load, expectations of scholarship and service coupled with a high teaching load, and declining institutional competitiveness with regards to salaries have all combined to make us less attractive to faculty of all races, let alone African-American faculty with outstanding credentials. In 2004, the University hired an Assistant to the Vice President of Academic Affairs for Diversity Initiatives with a mandate to facilitate the expansion of the University's diversity initiatives, including the hiring of minority faculty. However, many conflicting forces are at odds with this initiative. SU's eight-course a year standard is higher than the standard of many of our peers, yet the Board of Regents mandated an increased teaching load—a standard that is in opposition to many accrediting bodies which demand a six-course a year teaching load in order to ensure academic and program quality. Additionally, internally, SU has high expectations associated with student advising, institutional, departmental, and public service, curricular review, and professional scholarship that compete for faculty time. Salaries are decreasingly competitive against our peers and adjustments based upon race are unethical, detrimental to faculty morale, and illegal. Nevertheless, viewing this as an institutional priority, SU is committed to internal adjustments that will make SU more appealing to all faculty, including minority faculty. These adjustments include salary enhancements as resources permit and teaching load reassignments as opportunities avail. Finally, it should be noted that this remains an internal University priority but, to conform to MHEC, DBM, and MFR guidelines that dictate a limited, specific number of accountability objectives, the University will no longer include this objective in its MFR.

(Former) Objective 5.5: *Increase annual University fundraising from $1.9 million in 1998 to $2.4 million in 2004.* The over $3 million indicated in 2003, an amount that carried us over our goal, represents a year when the University was the beneficiary of a few significant bequests. Since then, the University's annual fund-raising levels have returned to a more traditional and typical trend. As a comparison, all but two of Salisbury University's institutional peers experienced a decline in alumni giving rates in 2004 and total annual giving dollars have followed suit. Several internal and external events have played a significant role in SU's declines in annual giving. In 2003 and 2004, the Office of University Advancement experienced several leadership transitions, vacancies, and an organizational restructuring that included the hiring of a new VP for University Advancement and a new Director of Alumni Relations and Annual Giving. Additionally, external economic conditions have continued to hinder some of the University's fundraising efforts although these impacts appear to be diminishing. Leadership changes, while negatively affecting the University's short-term coordinated solicitation efforts, will have a positive long-term impact on the University's fundraising efforts.

The appointment of a new *Director of Alumni Relations and Annual Giving* has already begun to revitalize one University Advancement department and its solicitation efforts. Alumni giving in the first six months of FY 2005 is well ahead of last year's pace and, with the adoption of a new SU strategic plan, donations are being channeled toward specific University objectives and outcomes outlined in the plan, including scholarship, capital, and academic projects. Additionally, the University is currently in the "quiet phase" of a capital campaign that assesses and develops potential giving opportunities, the University's infrastructure to support fundraising initiatives, and identifies specific areas of need. Finally, it should be noted that this remains an internal University priority but, to conform to MHEC, DBM, and MFR guidelines that dictate a limited, specific number of accountability objectives, the University will no longer include this objective in its MFR.

(Former) Objective 5.7:   *Increase the proportion of administrative staff that earn salaries that are at or above the 60th percentile of CUPA peers from 33 percent in 2000 to 55 percent in 2004.* The University's success or failure to reach this objective is directly dependent on the State of Maryland's commitment to higher education at Salisbury University and SU employees. In FY 2003, the University eliminated several senior and mid-level leadership positions that had a significant affect on our comparisons against our peers. The University has been able to influence this objective marginally through new appointments that can be filled only through the competitive hiring process that attracts highly qualified individuals. However, with only two salary increases in four years—increases that averaged 4% and did not keep pace with inflation or more importantly, other institutions' salary increases nationally—coupled with workforce reductions, the University's position against its peers has faltered dramatically. Although the objective is lofty, access, quality, and affordability cannot be maintained with equal success in times of strict budgetary limitations. Funds that would be available normally to channel into salaries are now siphoned to scholarship dollars and academic programs. Finally, it should be noted that this remains an internal University priority but, to conform to MHEC, DBM, and MFR guidelines that dictate a limited, specific number of accountability objectives, the University will no longer include this objective in its MFR.

(Former) Objective 6.5 (Current-Objective 4.5):   *The six-year graduation rates of Salisbury first-time, full-time African-American freshmen will increase from 43.2 percent in 1998 to 61.0 percent in 2004.* From this objective's inception, the University predicted annual fluctuations in graduation rates that were based upon known trends and influenced by small initial cohorts. However, the "goal" for this objective was externally driven by a process that insisted on benchmarks set to the highest level ever achieved, even when current trends indicated those levels were not possible. Now, not only have the cohorts grown to levels that allow stability in the indicators, they also allow SU to engage in specific programming that attempts to reach parity in graduation rates across all student populations. The new benchmark established for 2009 is a realistic objective that will begin to approach those of other student groups and, by 2014 should be equivalent to them.

(Former) Objective 6.6 (Current-Objective 4.6):   *The six-year graduation rates of Salisbury first-time, full-time minority freshmen will increase from 55 percent in 1998 to 61.0 percent in 2004.* See explanation 6.5.

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KEY GOALS AND OBJECTIVES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

Objective 1.1 Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 85% in 2004 to 90% in 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality Nursing (NCLEX) exam pass rate	79%	77%	85%	88%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 91% in 2004 to 97% in 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality Teaching (PRAXIS II) pass rate[1]	91%	92%	91%	96%

Objective 1.3 Through 2009, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.

Performance Measures	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2004 Actual 2004 Survey	2005 Actual 2005 Survey
Satisfaction w/preparation for				
Quality graduate school[2,3]	100%	98%	100%	99%

Objective 1.4 Through 2009, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98% achieved in 2004.

Performance Measures	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2004 Actual 2004 Survey	2005 Actual 2005 Survey
Satisfaction w/preparation for				
Quality employment[2,3]	96%	97%	98%	97%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 The estimated number of Teacher Education graduates employed as teachers in Maryland will increase from 163 in FY 2005 to 185 in 2009.

Performance Measures	2002 MSDE Actual	2003 MSDE Actual	2004 MSDE Actual	2005 MSDE Actual
Estimated number of Teacher				
education graduates employed in MD				
Outcome as teachers	158	181	178	163

Objective 2.2 The estimated number of graduates employed in IT-related fields in Maryland will increase from 59 in 2004 to 70 in 2009.

Performance Measures	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2004 Actual 2004 Survey	2005 Actual 2005 Survey
Outcome — Estimated number of graduates employed in MD in an IT field[2,3]	32	40	59	31

Objective 2.3 The estimated number of Nursing graduates employed as nurses in Maryland will increase from 44 in 2004 to 70 in 2009.

Performance Measures	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2004 Actual 2004 Survey	2005 Actual 2005 Survey
Outcome — Estimated number of Nursing graduates employed in MD as nurses[2,3]	27	34	44	57

Objective 2.4 Through 2009, the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2004.

Performance Measures	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2004 Actual 2004 Survey	2005 Actual 2005 Survey
Outcome — Percent employed one-year after graduation[2,3]	96%	96%	95%	96%

Objective 2.5 Increase expenditures on facility renewal from .5% in 2004 to .9% in 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency — Percentage of annual state appropriation spent on facility renewal[4]	.9%	.5%	.5%	.5%

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1 Increase the percentage of African-American undergraduates from 8.8% in 2004 to 12.0% in 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input — Percentage of African-American undergraduates[5]	7.8%	8.4%	8.8%	10.3%

Objective 3.2 Increase the percentage of minority undergraduates from 14.0% in 2004 to 18.0% in 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input — Percentage of minority undergraduates[5]	11.6%	12.6%	14.0%	15.8%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 40% in 2004 to 46% in 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input — Percentage of economically disadvantaged students attending SU	39.8%	39.4%	40.9%	42.4%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 84.2% in 2004 to 85.0% in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	2nd year first-time, full-time retention rate: all students[6]	86.0%	85.2%	84.2%	84.3%

Objective 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 78.6% in 2004 to 85.0% in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	2nd year first-time, full-time retention rate: African-American students[6]	87.5%	77.9%	78.6%	83.6%

Objective 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.4% in 2004 to 85.0% in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	2nd year first-time, full-time retention rate: minority students[6]	78.4%	81.3%	80.4%	83.2%

Objective 4.4 The six-year graduation rates of SU first-time, full-time freshmen will be at least 73% annually through 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	6-year graduation rate of first-time, full-time freshmen: all students[6]	73.9%	71.8%	73.0%	72.8%

Objective 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 53.3% in 2004 to 63.0% in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students[6]	60.6%	55.0%	53.3%	58.5%

Objective 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 53.2% in 2004 to 63.0% in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students[6]	57.1%	55.5%	53.2%	60.6%

Additional Indicators[7]

		2002 Actual 2001 Survey	2003 Actual 2002 Survey	2004 Actual 2004 Survey	2005 Actual 2005 Survey
AI.1. Performance Measures[8]					
Outcome	Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce w/bachelor's degrees[2,3]	.74	.79	.81	.82

Notes to MFR

[1] PRAXIS II test results are reported on a cohort basis.

[2] Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. This survey cycle differs from MHEC's triennial alumni survey cycle. As a result, SU's data are updated annually and reflect the most recently surveyed classes. However, due to fiscal and personnel resource limitations, the 2003 survey of the 2001-02 baccalaureate degree recipients was delayed one year. Data gained from this cohort represents alumni responses two-years after graduation disqualifying their data for comparison purposes. As a result, data from the 2001-02 baccalaureate degree recipients have been omitted and the trend years rolled back as necessary to include three years of historical data.

[3] Because of fiscal and personnel resource limitations, SU was unable to include survey updates in time for their inclusion in the 2004 Performance Accountability Report and MFR. These data reflect those updates with the exception of the data describe in Note 2.

[4] Data provided by the USM.

[5] Percentages are based on headcounts as of fall census.

[6] Data provided by the MHEC.

[7] Additional Indicators are institutional measures that are important to external and internal constituents. They are indicative of institutional performance but are not driven by any institutional targets.

[8] No performance goals is provided for this indicator. If SU produces more teachers and social work majors, the ratio will decrease; however, produce more nurses and IT majors and the ratio will increase. Competing interests make a performance target for this objective indistinct.

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TOWSON UNIVERSITY

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

INSTITUTIONAL ASSESSMENT

Goals listed in the Managing for Results (MFR) report and articulated in *Towson University 2010: Mapping the Future*, our strategic plan, provide direction for the next five years as we manage the growth and mix of enrollment, improve the experience and success of our students, pursue partnerships, acquire and steward resources, and tell the Towson story.

Enrollment Management, Growth and Mix

Goal 1. Create and maintain a well-educated work force.
Most of Towson's nearly 2,000 bachelors degree recipients join Maryland's workforce each year, making the University one of the state's major contributors to an educated workforce. While the economic downturn in Maryland and the Baltimore area may have affected the employment rate of graduates since FY 2000, Towson's rate still remains above the 90% level.

Since 1999 the university has continued to meet its ambitious enrollment goals. By fall 2004, the total enrollment grew by over 1,000 students from 16,647 to 17,667. Full-time undergraduate enrollment increased by 869 while part-time undergraduates decreased by 539. Graduate enrollment increased by 690 students.

As Towson University experienced rapid and sometimes tumultuous turnover in top leadership positions, including four presidents or interim presidents, between 1999 and 2003, expectations for enrollment growth fluctuated. Soon after his arrival in 2003, President Caret articulated a clear vision for enrollment management, growth and mix, stating that Towson will grow to 25,000 students by 2014 if resources (facilities, faculty, financial support) are made available by the State of Maryland. He insists that the university will not grow at the expense of quality. The university's official enrollment projection, submitted to the University System of Maryland in February 2005, reflects that commitment, showing more modest growth in the first half of the next decade and rapid growth in the last half when facilities and resources to support such growth will be forthcoming.

The employment rate of our graduates in general and of those in critical workforce areas is very high. Based on the one-year-out survey of alumni conducted in 1998, 2000, 2002 and 2005, the average employment rate is 92.8%. The estimated number of IT and nursing graduates employed in Maryland showed significant increases over the same time period, from 30 to 96 for IT graduates and nursing graduates increased from 69 to 77. Maryland public schools hired 410 Towson graduates in FY 2005. This was 107 more than were hired in FY 2004.

Goal 2. Promote economic development

As a result of Towson University's growing population of capable students and increasing graduation rates, each succeeding graduating class is larger than the last. Most of these graduates become employed in Maryland, earn good salaries, and contribute to the state's economy. As one of the institutions in the University System of Maryland designated for significant growth, Towson will become an even greater contributor to Maryland's educated workforce.

Goal 3. Increase access for economically disadvantaged and minority students

The percent of economically disadvantaged students among undergraduates at Towson University increased from 38.5% in FY 2002 to 43.1% in FY 2005. As the Commission noted, the university's 2004 MFR reported a drop to 32.9% in FY 2004. A data retrieval error, associated with the installation of new administrative software in fall 2003, resulted in our understating the percent of economically disadvantaged students in the FY 2004. Correcting this data point to 40.8% revealed that the university has improved access to economically disadvantaged students each year since FY 2002. This was accomplished by increasing institutional need-based financial aid by nearly three million dollars (239%) since FY 2002.

While the university has had some difficulty in meeting its diversity goals since 1999, there is a clear indication that Fall 2005 will mark a dramatic turn around in enrollment of African American and other minority students. Of the more than 2,340 contracts returned by admitted freshman applicants for fall 2005 admission, 11.7% are African American. This compares with 8.2% in fall 2004 and 9.4 percent in fall 1999. Similarly, the percentage of minority students among new freshmen returning contracts rose from 14.4% in 1999 to 19% in 2005.

Towson University is not only enrolling more African American students but also graduating them at higher rates. While the first year retention rates of African American freshmen are very strong, six year graduation rates of African Americans have been lower then the rates for all freshmen. In FY 2002, the "gap" in six-year graduation rates between African Americans and the total cohort population was 19.6%. By FY 2005, the gap had dropped to 6.1%. Third and forth year retention rates of following cohorts suggest that this improvement will continue and that the gap will be completely eliminated by FY 2009. This success will be evident in the total undergraduate population as more diverse classes enter the university and as higher percentages of minority students remain enrolled through graduation.

Like many American institutions of higher education, Towson University is experiencing a decline in out-of-state and international enrollment. Rapidly increasing tuition rates are certainly contributing to this decline.

Partnerships Philosophy

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

The university initiated pilot outreach programs with high schools and community colleges in Baltimore City and Baltimore County. Through a "Top Ten Percent Scholars" program, Towson

offered scholarships to students in Baltimore City and Baltimore County public high schools whose high school grade point averages ranked them at or above the 90% percentile among graduating seniors. More than 170 of these high achieving students returned enrollment contracts. In fall 2004, only 25 new freshmen from Baltimore City public schools entered the Towson University and only six of those where ranked in the top ten percent of their graduating classes. Eighty-eight Baltimore City Top Ten Scholars returned contracts for fall 2005.

Towson University entered into a pilot partnership with the Baltimore City Community College, the Community College of Baltimore County, and Frederick Community College. This partnership is one of several initiated under the auspices the Transfer and Access Committee of the *Joint Maryland Association of Community Colleges/University System of Maryland Leadership Council*. The presidents of Towson University and the College of Southern Maryland co-chair the Transfer and Access Committee. The partner institutions will work to improve the transfer process, articulation, and success of transfer students.

The Maryland Association for Supervision and Curriculum Development (MASCD) honored Towson University's College of Education with its Excellence in Education Award for Outstanding Program in Teacher Education. Similar in concept to a teaching hospital, the PDS model immerses education interns in the real world of public schools for an entire year. The immersion enables the immediate and authentic merger of theory and practice, enhancing the development of the knowledge, skills, and practices related to successful teaching. In granting the award, MASCD stated, "Towson University's PDS Network collaboration represents the 'best practice' recognized nationwide in collaborative partnerships between higher education and public schools. This far reaching program, not limited to a single school district but, in fact, impacting much of central Maryland, has demonstrated its positive effects on teacher candidates, current teachers, and - most importantly – on (k-12) students."

In the 2004-2005 academic year, a position of Dean of the Honors College was created and resources were dedicated to begin a major enhancement of the Towson University Honors College. Changes in curriculum, recruitment, academic standards, and faculty involvement marked the transformation from an honors program to a full fledged Honors College in one year. A new Honors college curriculum was designed for implementation in fall 2005. Improved marketing and communication to outstanding high school seniors stimulated a large increase in applications to the Honors College. Revised selection standards to align more closely with factors related to academic excellence in college resulted in a stronger incoming Honors class whose mean high school grade point average is 3.87 (up from 3.79 last year. An Honors College faculty fellows program was established for faculty members who hold appointments in six academic colleges and apply to be assigned to the Honors College for a three-year term. Involvement of these faculty fellows will surely provide invaluable support to our most motivated and dedicated students. New and expanded opportunities for honors experiences outside of class, developed by the Honors College, included internships, honors study abroad, service learning, and civic engagement.

The result of our alumni survey show that students are very satisfied with their preparation for employment and graduate and profession schools. The 2005 survey revealed that 90.6%, up from 86.4% in the 1998 survey of graduates, were satisfied with the education they received with respect to employment. Over ninety-seven percent, up from 95.9% in 1998, were satisfied with the

education received for graduate or professional school.

In the *U.S. News 7 World Report's* "2005 America's Best Colleges" issue, Towson University ranked 38th among the Best Universities – Master's North. Towson was fifth among public institutions in that category, improving from sixth in 2002 and 2003, and eighth in 2001.

Resources for Success

Goal 5. Maximize the efficient and effective use of state resources.

During FY 2005, Towson implemented $4.6M of Efficiency Efforts in its state-supported programs. This efficient and effective use of State resources was generated through a variety of methods and actions that:

- Reallocated Marketing positions to Development for fund-raising efforts.
- Reallocated Computing Center Facility and Executive positions toward addressing "Towson 2010" priorities.
- Generated donations of campus-wide Wireless Access Points and Storage Area Networks.
- Generated additional overhead from Special Session and Auxiliary Enterprises for State Supported activities.
- Reconsolidated and redirected campus funds from across-the-board reductions and reallocated to campus priorities.

Campus-paid facility renewal efforts within the state-supported operating budget during FY2005 are expected to total about $2.6M and include the following projects:

- Campus support of the Center for Fine Arts project
- Smith Hall renovations
- 7800 York Road renovations
- Cook Library renovations

This level of support does not include capital budget project funds or capital facility renewal allotments, which also contribute to the annual 2% target of replacement value.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,972 in Survey Year 2002 to 2,400 in Survey Year 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Total enrollment	16,980	17,481	17,188	17,667
Output	Total degree recipients	3,248	3,429	3,519	3,923

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Employment rate of graduates[1]	94.1%	93.8%	90.4%	92.7%
Outcome	Estimated number of graduates employed in Maryland[1]	1,912	1,993	1,972	2,137

Objective 1.2 Increase the number of TU graduates hired by Md public schools from 303 in FY 2004 to 480 in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of Students in teacher training programs[2]	1,392*	1,468*	1,616*	1,670
Output	Number of students completing teacher training program	472	483	589	640
Quality	Percent of students who completed teaching training program and passed Praxis II	93.2%	92.3%	96.8%	94.0%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	347	381	303	410

Objective 1.3 Increase the number of TU graduates of IT programs employed in Maryland from 82 in Survey Year 2002 to 100 in Survey Year 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of undergraduate students enrolled in IT programs	928	862	670	524
Input	Number of graduate students enrolled in IT programs	368	357	359	330
Output	Number of students graduating from IT baccalaureate programs	142	178	156	118

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Estimated number of IT graduates employed in Maryland[1]	30	54	82	96

Objective 1.4   Increase the estimated number of TU graduates of nursing programs employed in MD from 51 in Survey Year 2002 to 100 in Survey Year 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of undergraduates enrolled in nursing programs	126*	127*	161*	160
Output	Number of students graduating from baccalaureate nursing programs	60	67	84	90
Quality	Percent of nursing program graduates passing the licensing examination	79%	81%	72%	87%

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Estimated number of graduates of nursing programs employed in Maryland[1]	69	84	51	77

Goal 2: Promote economic development.

Objective 2.1   Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 85% in Survey Year 2002 to 87% in Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Median salary of TU graduates[1,4]	$27,926	$30,711	$32,310	$34,400
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree[1]	N/A	80.8%	85.0%	82.3%

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1   Increase the percent of minority undergraduate students from 15.2% in 2004 to 18.0% in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent of minority undergraduate students enrolled	15.0%	14.9%	15.2%	15.9%

Objective 3.2   Increase the percent of African-American undergraduate students from 9.9% in 2004 to 12.0% in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent of African-American undergraduate students enrolled	10.0%	9.7%	9.9%	10.1%

Objective 3.3   Maintain the retention rate of minority students at or above 90.0% through FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second year retention rate of minority students[6]	87.5%	91.1%	89.9%	91.7%

Objective 3.4   Maintain the retention rate of African-American students at or above 90.0% through FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Second year retention rate of African-American students[6]	88.5%	94.1%	92.2%	92.0%

Objective 3.5   Maintain the graduation rate of minority students above 57.0% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Six year graduation rate of minority students[6]	50.7%	52.4%	50.4%	55.6%

Objective 3.6   Increase the graduation rate of African-American students to greater than 59.0% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Six year graduation rate of African-American students[6]	44.9%	48.4%	50.6%	58.0%

Objective 3.7   Maintain the percent of economically disadvantaged students above 47.0% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input Percent of economically disadvantaged students	38.5%	39.9%	40.8%**	43.1%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1   Maintain retention rate of TU undergraduates at or above 87.0% through FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Second year retention rate of students[6]	84.7%	88.7%	86.8%	87.7%

Objective 4.2   Increase graduation rate of TU undergraduates from 59.9% in FY 2004 to 65.0% in FY 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Sixth year graduation rate of students[6]	64.5%	60.4%	59.9%	64.1%

Objective 4.3   Maintain the level of student satisfaction with education received for employment at or above 90% through Survey Year 2008.

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality Percent of students satisfied with education received for employment[1]	86.4%	90.6%	90.0%	90.6%

Objective 4.4   Maintain the level of student satisfaction with education received for graduate/professional school at or above 97% through Survey Year 2008.

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality Percent of students satisfied with education received for graduate/professional school[1]	95.9%	98.9%	97.1%	97.8%

Goal 5: Maximize the efficient and effective use of state resources.

Objective 5.1   Maintain expenditures on facility renewal at 0.8% through FY 2009.[7]

	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures				
Efficiency Percent of replacement cost expended in facility renewal and renovation	1.2%	.7%	1.1%	1.0%

Objective 5.2   Increase the number of students enrolled in TU courses delivered off campus or through distance education from 3,323 in FY 2004 to 4,631 in FY 2009.

	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures				
Input Number of students enrolled in distance education and off campus courses	2,284	2,839	3,323	3,784

Footnotes:
1. Data for 1998, 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on salary of those employed full-time.
5. Inflated due to graduates of GBMC cohort under TLN program.
6. MHEC data.
7. The value of the campus infrastructure is expected to increase with the addition of new facilities.

* The definition for this measure has changed. The figures now represent only those students who have been "screened", based on specific criteria, and officially accepted into the program
** Corrected data point.

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the upper division bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

INSTITUTIONAL ASSESSMENT
Significant Trends

In 2004 the University of Baltimore began implementing a new strategic plan, "Positioning for the Future: Creating a Shared Vision, The University of Baltimore Strategic Plan 2004-2007. The planning assumptions listed in Appendix A of that plan serve as the university's assessment of significant trends. According to the plan the challenges facing the university include:

1) Based on data from the Education Commission of the States, Maryland will need, by 2015, to accommodate a 48% increase in enrollment over fall 2000.
2) State funding for higher education is expected to remain flat in the immediate future.
3) The University of Baltimore faces increasing competition for the adult learner population it has traditionally served.

The strategic plan also saw several strengths of the university:

1) Its fully accredited programs in business, public administration and law.
2) The career and civic success of its 40,000 current alumni, more than 31,000 whom live in Maryland.
3) The university's history as a vital contributor to the renaissance of Baltimore City to provide increased opportunities for service and community based education.
4) The opportunity to serve the needs of the state's increasing number of transfer students.

These planning assumptions were augmented in October 2004 by actions of the Board of Regents of the University System of Maryland. One part of the Regents' Effectiveness and Efficiency Project directed the university to explore ways to better use its facilities, particularly during the daytime, in order to help meet the projected growth in the college enrollment in Maryland. Consequently, the university began in 2004 to develop its Lower Division Initiative (LDI). The LDI plan was approved by the Regents on April 8, 2005; it calls for the university to begin admitting 265 new students as freshmen and sophomores in the fall of 2006. The ultimate goal would be for the university to admit 350 new freshmen and sophomores a year. When all approvals for the plan are obtained, UB will be well positioned to help meet the projected growth in Maryland college bound students.

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2005 revision of MFR's Goals and Objectives

The initial cycle of MFR ran from 1999 to 2004. The year 2005 begins a new cycle in the MFR process that will run to 2009. For this new cycle the university revisited its previous MFR goals and objectives, revising them in light of the university's new strategic plan and feedback from the Maryland Higher Education Commission, the Department of Budget and Management and the University System of Maryland. The new MFR submission retains all but one of the previous plans goals while reducing some of its duplicative indicators. The result is more focused and leaner MFR submission that better reflects the university's strategic plan.

Assessment of Progress in Achieving MFR's Goals and Objectives.

The university's MFR goals and objectives are based on its core institutional values as indicated in the strategic plan.

Goal 1. *The University of Baltimore graduates are successful in their chosen careers. This goal* is founded on the institutions commitment to quality. The university believes that quality in education is reflected, in part, by the career success of its graduates. The most recent assessment of the career success of its graduates comes from the 2005 survey of the bachelor degree recipients of 2004. The results of this survey show that the university is well on its way to achieving the benchmarks (See appendix A) it set for itself for 2008: 91.8% of the graduates reported they were employed one year after graduation, they averaged $38,349 in salary and 85% expressed satisfaction with the education they received for employment. The other indicator of this goal is the first time bar passage rate; in 2005 the first time bar passage rate for UB law graduates was 62%.

Goal 2. *Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.* The university's commitment to both access and diversity is highlighted in its second MFR goal. Measurement of the progress in achieving the benchmark (See appendix A) under goal 2 comes from the fall enrollment report of the university and the annual report of degrees granted. The number of minority students who graduate from the university grew to 310 in 2004. The percentage of African-American undergraduates has grown each year, reaching 35.9% in the fall of 2004. Likewise the minority undergraduates percentage reached 41.2% in 2004. The percentage of economically disadvantaged students grew to 73% in the fall of 2004. Reflecting the university's commitment to access and the USM Regents Effectiveness and Efficiency initiative, in the fall of 2005 over 30% of the enrolled students were earning credits outside the traditional classroom.

Goal 3. *The University of Baltimore meets community, government, and not-for-profit needs in the Baltimore metropolitan are and Maryland.* This goal reflects the university's commitment to serving the Baltimore region and the State of Maryland by producing graduates in high demand fields. The benchmarks (See appendix A) for this goal deal with the number of information technology (IT) graduates and the percentage of those graduates who are employed in Maryland. The IT programs at UB began in the fall of 2000 and the number of IT graduates has grown each year. In the 2005 survey of the bachelor degrees recipients of 2004, the first time that data for the place of employment of IT graduates was available, 84.6% of the IT graduates indicated that they were employed in Maryland.

Goal 4. *The University of Baltimore contributes to the success of its mission through the generation*

of self-support revenues. UB's strategic plan commits the university to increasing external funding for faculty research. Measured by the sponsored-research dollars per full-time faculty the external funding continues to grow, reaching $52,000 in FY 2005. Entrepreneurial revenues reached $321,531 in FY 2005. The opportunity to increase entrepreneurial revenues will be greatly enhanced with the opening of the new student union in 2006.

Responses to questions raised by Maryland Higher education Commission.

The commission raised questions about three objectives from the 2004 MFR submission. In 2004 the percentage of alumni contributing to the university, Objective 5.1, declined from previous years. In reality more alumni contributed to the university in that year than ever before; but because 58% more alumni were solicited for contributions in that year, the percentage contributing declined. The university has stepped up its alumni fund raising efforts and expects the percentage of alumni contributing to continue to grow. This objective is not included in the university's new MFR submission but the data will continued to be monitored by UB.

The commission also questioned the decline of entrepreneurial revenues, Objective 5.4, in 2004. Declines in that year were due to reductions in lease and parking revenues. It is envisioned that when the new student union opens in 2006 that opportunities to grow these revenues will greatly increase. This objective remains in the university's new MFR submission.

The commission also raised questions about Objective 4.2, the number of pro-bono days contributed by the faculty. By 2002 the original benchmark for this objective, 1,000 pro-bono days, had been exceeded. At the urging of the commission the university increased its benchmark for pro bono days. In the interim, in response to the USM regents desired to increase faculty productivity, the average teaching load of the faculty was raised by one-half of a class. This increased teaching load leaves faculty with less time for pro-bono work; consequently it's unlikely that number of faculty pro bono days will grow beyond 2004 levels. Contributing pro bono days has a lower priority than teaching at the University of Baltimore. The number of pro-bono days will continue to be monitored by the university but it is not part of UB's new MFR submission.

Appendix A: MFR Benchmarks.

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1. Maintain the percentage of graduates employed in their field one year after graduation at 95.1% in Survey Year 2002 to 95.1% Survey Year 2008.

Objective 1.2. Increase to 75%, by FY 2008, from 70% in FY 2004, UB's first attempt passage rate on Maryland Bar Examination.

Goal 2. Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

Objective 2.1. Increase to 355, by FY 2008, from 310 in FY 2004, the number of minority students, including African-Americans graduating from UB.

Objective 2.2. Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2008.

Objective 2.3. Increase or maintain the percentage of economically disadvantaged students from 73% in FY 2004 to 75% in FY2008.

Objective 2.4. Expand the percentage of students earning credits in at least one learning activity outside the traditional classroom to 35%, by FY 2008, from 30% in FY 2004(Number of students registered for on-line, independent study, internships, study abroad divided by total students).

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 3.1 Maintain the percentage of UB IT graduates employed in Maryland from 85% in FY 2004 to 85% in FY 2008

Goal 4. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 4.1. Increase by 5 percent a year, by FY 2008, the sponsored-research dollars per faculty member.

Objective 4.2. Increase by 5%, by fiscal 2008, entrepreneurial revenues.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1 Through 2008 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.1% recorded in Survey Year 2002.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Percentage of graduates employed one year after Graduation.	94%	96%	95.1%	91.8%

Objective 1.2 Increase to 75% by FY 2008, from 70% in FY 2004, UB's first-attempt pass rate on the Maryland Bar Examination.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Percentage of UB law graduates who pass the bar exam on the 1st attempt.	69%	74%	70%	62%

Goal 2. Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

Objective 2.1 Increase to 355 by FY 2008, from 310 in FY 2004, the number of minority students, including African-Americans, graduating from UB.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent minority undergraduates.	38.1%	41.2%	38%	37.1%
Output	Number of minority students, including African-Americans, who graduate from UB.	290	297	310	344

Objective 2.2 Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent African-American undergraduates.	32.5%	34.1%	32.78%	31.6%

Objective 2.3 Increase the percentage of economically disadvantaged students from 73% in FY 2004 to 75% in FY2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percentage of economically disadvantaged students.	54%	64.8%	73%	42.1%

Objective 2.4 By FY 2008, expand the percentage of students earning credits in at least one learning activity outside the traditional classroom to 35%, from 30% in FY 2004.[1]

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency	Percentage of students in learning activities outside the traditional classroom.	23%	27%	30%	32%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 3.1 Through 2008, maintain the percentage of UB Information Technology (IT) graduates employed in Maryland at a level equal to the 2004 survey year rate of 85%.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Number of IT graduates	25	32	37	40

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2004 Survey Actual
Outcome	Percentage of IT graduates employed in Maryland[2]	N.A	N.A.	N.A.	84.6%

Goal 4. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 4.1 Increase the level of sponsored-research dollars generated per faculty member by 5 percent per year through FY 2008 (from $486,000 per faculty member in FY 2004).

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Sponsored-research dollars per faculty (thousands).	$42	$47.6	$48.6	$52

Objective 4.2 Increase UB's entrepreneurial revenues by 5 percent per year through FY 2008 (from $363,094 in 2004).

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Entrepreneurial revenues	536,993	$453,313	$363,094	$363,992

Indicators not tied to Specific Objects

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Output	Median salaries of graduates.	$34,199	$37,914	$39,720	$38,349
Quality	Student satisfaction with education received for employment.	87%	91.2%	86.7%	85%

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency	Percentage of replacement cost expended in facility renewal and renovation.*	.8%	1.2%	.4%	1.4%

*Actual expenditures instead of budgeted expenditures as reported in the past.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Student satisfaction with education received for graduate or professional school.	97.5%	97.1%	97.6%	100%

NOTE: All surveys refer to the biannual or triennial MHEC Follow-Up

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Survey.

1. The indicator represents the number of students registered for on-line, independent study, internships, study abroad divided by total students.
2. IT degree programs began in Fall 2000.

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore, an Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master's and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum sponsored research, outreach to the community, e.g. the public schools and rural development, and expand its collaborative arrangements both within the system and with external agencies and constituencies.

INSTITUTIONAL ASSESSMENT

Overview

The profile of the University of Maryland Eastern Shore (UMES) has been changing over recent years due to a period of unprecedented growth. With a Fall 2004 enrollment of 3,775, the University stands as one of the System's fastest growing institutions with entering students from 24 counties in the State of Maryland, representing more than 35 states in the United States, and originating from over 60 foreign countries. In addition, the University has the highest graduation rate among HBUs in the System. Overall, growth extends beyond enrollment to programs that define UMES as a modern comprehensive university, but one that honors the unique land-grant, institutional mission and that respects the urgent need for workforce development on the Eastern Shore of Maryland and beyond. The University of Maryland Eastern Shore Strategic Plan advances the theme: *"Learning and Leadership: Strategies for Student Success and Global Competence"* and defines five major goals. *2004-2009 UMES Strategic Priorities* were developed during academic year 2003-2004. The plan represents the collective effort of the President, executive units (cabinet, expanded cabinet and executive council,) faculty, students, staff, and community members who contributed many hours of time and effort through involvement with committees, surveys, and campus-wide hearings to identify the University's priorities for 2004-2009.

Institutional Assessment

The University's five major goals will guide the Managing for Results (MFR) effort over the course of the next five years through 2009. The aggressive agenda sets the course for progress and advancement in five key areas: (1) the design and implementation of academic programs that are responsive to the UMES mission, systematically reviewed for sustained quality, relevance and excellence to meet the challenges of a highly competitive and global workforce. **MFR Objectives 1.1, 1.2, and 1.3** will monitor progress in this area; (2) the promotion and sustenance of a campus environment that supports a high quality of life and learning and that responds to the needs of a diverse student population. **MFR Objectives 2.1, 2.2, 2.3, and 2.4** monitor the tremendous opportunity UMES provides, including increased access to many citizens of the state of Maryland; (3) the enhancement of university infrastructure to advance productivity in research, technology development and technology transfer to positively impact the quality of life in Maryland and

facilitate the sustainable domestic and international economic development. **MFR Objectives 3.1 and 3.2** will monitor progress towards sustained growth in providing education and employees in areas of critical workforce needs in the state and nation; (4) the redesign of administrative systems to accelerate learning, inquiry and engagement (outreach) will be monitored by **MFR Objectives 4.1, 4.1, 4.3, and 4.4** to gauge the University's growth and student success as demonstrated by retention and graduation rates; and finally, (5) the efficient and effective management of University resources and the aggressive pursuit of public and private funds to support the mission as monitored by **MFR Objectives 5.1, 5.2 and 5.3.** Overall, the University of Maryland Eastern Shore (UMES) maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral/Research University – Intensive institution or any equivalent revised classification system that defines research intensive institutions. (Carnegie revised classifications are currently pending and will be clarified by the Carnegie Foundation fall, 2005.)

Response to Commission Concerns:
The University has been largely successful in meeting its objectives for Managing for Results over the last five years. There are clear strengths and some challenges as evidenced by the MFR Report. Strengths are evident in the area of access and diversity in higher education. UMES continues to make a significant contribution to the state in these areas and continues to reach out to first- generation college students maintaining a commitment to representation of this group. In addition, diversity is particularly evident at UMES where over 60 countries are represented and where the percentage of non-African-American undergraduates is among the highest in the University System at 22.5% in 2004 **(Objective 2.2.)** In addition, the University has performed well and has met its performance targets in the following areas:

- Academic quality and student progress and performance in the teacher education program and an 84% pass rate on the PRAXIS examination. **(Objective 1.1)**
- Graduate and employer satisfaction with the UMES preparation for work and career
- Generation of revenue from alternative sources including sponsored research grants, contracts and fundraising **(Objective 5.2)**

Challenges are being aggressively addressed in the following areas:
Retention and Graduation Rates
The downward trend in two-year retention **(Objectives 4.1 and Objective 4.3)** is related to increase costs of tuition, especially as this increase impacts out-of-state students. There will continue to be a tremendous need for increased need-based financial assistance in order to help students offset the burden of increased tuition costs. In addition, the gap in available aid and student need has increased and leaves many students unprepared for the sudden change in federal guidelines.

We are using Access and Success funds to strengthen the role of counselors and mentors to provide tutorial assistance to help students persist in spite of financial limitations and academic challenges. The following areas of concern are relevant:
- Retention and Graduation rates are experiencing slow growth and some decline. This pattern is related to the 30% increase in tuition over the last two years. The decrease in out-of-state enrollment from 30% to 24% significantly impacts tuition and real numbers. Higher academic expectations have also affected the retention. Despite the slight decline, UMES still leads in this area among Maryland HBUs and

has initiated several new programs to support programs in access and success, retention, and graduation (**Objective 4.1, 4.2, 4.3 and 4.4**).

- Enrollment, graduation and employment in critical workforce careers have declined for information technology. UMES is making progress in strengthening the computer science curriculum for ABET accreditation. However, necessary enhancements in the computer science curriculum and program facility/space allocation impact student progress through the major as crucial infrastructure changes are made. (**Objective 3.2**)

Retention and graduation rates are two sides of the same coin; therefore, if we increase the retention rate we will likewise increase the graduation rate.

Enrollment in Distance Education and Off-Campus Courses

FY 04, the University discontinued the practice of combining *distance education enrollment* with *off-campus course enrollment*. With the change of the operational definition, the number of students enrolled in courses using IVN and on-line technology was separated to present a clearer picture of progress for the UMES Distance Education Initiative. Therefore, the original projections were no longer relevant to this dissected objective. For FY 05, this objective has been separated into a dual-objective in order to measure change in (1) distance education enrollment as defined by courses that use IVN or on-line technology, and (2) off-campus course enrollment as defined by change in the numbers of students enrolled in courses off-campus.

The University of Maryland Eastern Shore is rapidly becoming proactive in its approach to online learning and enrollment in distance education. (**Objective 2.3a**) Students will continue to attend traditional classroom sessions as they have in the past, but now they will have WebCT as an additional resource for communication. We are also in the process of adding 'Hybrid' courses and fully online courses to our curriculum. "Hybrid" courses will provide students with less classroom time and more online work. Although traditional classroom time is still deemed necessary, students will benefit from having more flexible schedules for completing their work, from the encouragement of abstract thinking, and from the fulfillment of great technical responsibility consistent with the needs of a technological age. Students and faculty will be jointly responsible for using alternative learning and teaching styles consistent with current Web technology. The next step is to offer more courses that are completely online. Progress in this area has been particularly successful. The University has increased the number of on-line, web-assisted and web-based courses from 23 in AY: 2003-2004 to 63 in AY: 2004-2005.

The *UMES Plan for Online Learning Enhancement* outlines the University's purpose and goals for distance education. UMES is currently providing supplemental instruction in the use and application of CMS WEBCT as a teaching tool in traditional classroom courses, particularly in the use of WebCT as is supports classroom instruction. However, as the University advances in its strategic agenda over the next 5 years of the MFR process, new courses are being developed and will significantly increase the availability of on-line courses.

Student Performance on National Examinations

Student performance on national examination by students enrolled in the teacher education

program has improved significantly for 2005. The current PRAXIS pass rate is at 83% (**Objective 1.1**). This significant increase is the result of new and innovative programming to better assist students to prepare for the examination. The teacher education computer laboratory provides all students with an opportunity to review and study in an innovative environment for learning.

Academic Trends

Accreditations
         Over the past year, the University of Maryland Eastern Shore has experienced significant worthwhile achievements that will forever make a difference in how this institution is perceived. The institution sought and received, for the first time, full accreditation of the teacher education at graduate and undergraduate levels by the National Council on Accreditation of Teacher Education (NCATE). In addition, the accreditation of 16 discipline-specific programs in education were also accredited. This was a major accomplishment given the difficulty the program experienced in 2003 when it was labeled 'low performing.' In keeping with the Higher Education Act of 1998, UMES moved swiftly to make the necessary policy adjustments to ensure that we reached the required pass rate on the PRAXIS national examination (**Objective 1.1.**) With campus-wide commitment, the University worked hard to achieve this great accomplishment and reversed the low-performance label that Teacher Education received a year and a half ago.

         In addition to this important accreditation, five additional academic programs have received accreditation from the lead accrediting agencies in their disciplines: Dietetic Internship and Didactic Program in Dietetics, Chemistry, Physician's Assistant, Rehabilitation Counseling, and the Doctorate in Physical Therapy. These nationally recognized accreditations provide each of these programs peer approval and they give graduates a higher competitive edge.

Satisfaction Surveys
         Overall, UMES student satisfaction has been above 80% over the last five years and increasing. This speaks well for the University's ability to deliver its academic and service mission. During AY: 2003-2005, the University has initiated several internal surveys to assess current and former student satisfaction with academic programs and the campus environment. Outcomes from these surveys will assist in the development of new and revised programs that will enhance retention, graduation, and the matriculation experience. In addition, the system-wide, 2005 Alumni Survey will provide information about student satisfaction, as well as information about the number of students who are employed in the major and in the state of Maryland (**Objective 1.2, 1.3, and 3.2.**)

Demographic Trends

         During the period 1993 to 2003 the overall headcount enrollment for the University of Maryland Eastern Shore (UMES) grew by 43 % (i.e., from 2,637 to 3,762), the highest for all the traditional four-year public institutions of the University System of Maryland. This tremendous growth over the last decade was made possible in large part by the favorable economic conditions of the 1990's. The growth has also been due to the increase in high school graduates in counties with large minority populations such as Prince George's and Baltimore where a significant number of UMES' students come from and the institution's program and social appeal to these students. In 2004 UMES continued to grow albeit by a small margin (i.e., from 3,672 in 2003 to 3775 in 2004).

Between 2000 and 2004, the undergraduate head count enrollment for fall has only grown by 8.7% from 2,969 to 3,227. Since UMES is the only doctoral degree granting institution on the eastern shore, a significant amount of enrollment growth has been experienced in graduate programs including educational leadership and organizational leadership, two programs that offer opportunities to practitioners for professional growth.

The UMES enrollment profile shows great diversity in its student population, and unlike most historically black institutions, the African American population has ranged between 70.9% (2002) and 75.1% (2004). White students, other minority and foreign students constitute the remaining 25-30% of the student population, making UMES one of the most diverse institutions within the University System of Maryland as well as among its peers, including Fort Valley State University, South Carolina State University (97.9), and Virginia State University.

At the undergraduate level, enrollment has grown from 2,704 in 2000 to 3,346 in 2004, an average increase of 4.7% that far exceeds the national growth rate for higher education institutions (see the Almanac in Chronicle of Higher Education for August 2004). Current undergraduate enrollment projections (based on the Maryland Higher Education Commission rate of increase of 2.2%) indicate that UMES will enroll 3,731 undergraduates by 2009.

Graduation and Retention (Goal 4: Objectives 4.1-4.4)

During the past five years the overall graduation rate for UMES has ranged between 41.0% (fall 1994 cohort of 739) and 52.6% (fall 1997 cohort of 647). This rate is above the national average (40.0%) for Historically Black Colleges an Universities and the rate for 1997 surpassed that of all its peers in the Peer Performance Measures Report that include 10 peers (e.g., Alabama A & M University, Albany State University, Alcorn State University, California State University, Bakersfield). The rate for African Americans of between 42.5% (1994 Cohort) and 52.7 (1997 cohort) also exceeded the national and peer benchmarks. We project an increase to 53.0% by 2009, and this increase will depend on maintaining an increase in second year retention reviewed in the next section.

Although both student enrollment and graduation rates have increased significantly, retention rates have experienced a slight but steady decline during the period under review. In 2000 the overall retention rate was 82.5% and declined to 72.5 in 2004, an annual average decrease of 2.0% (10% decrease for 5 years). The corresponding rates for African Americans range between 84.1% (2000) and 73.4% (2004) Since graduation and retention rates are interdependent, appropriate steps will be taken by the University to reverse the trend in retention through retention interventions and program quality improvement measures. The President has set up a committee under the chairmanship of the Vice President for Student Affairs that is studying the issue before making appropriate recommendations for improvements.

Summary

The University of Maryland Eastern Shore is making great strides in meeting Management for Results goals and objectives. Academic quality as demonstrated by improved performance on

national examinations such as the PRAXIS and the number of newly accredited academic programs are indications of progress. In addition, survey outcomes from students and employers indicate that key stakeholders are satisfied with the education received at UMES. Efforts to provide higher education opportunities to all citizens of the state of Maryland continues to be a major part of the University's mission and MFR outcomes show successful outcomes for enrollment of first generation students as well as the enrollment of non-African American students. UMES is among the most diverse institutions in the state and provides an atmosphere of inclusiveness for all students. The University will increase its effort to sustain access to higher education through a new objective to enroll economically disadvantaged students during the current MFR five year reporting cycle.

UMES fundraising and sponsored research initiatives continue to be very successful as demonstrated by the consistent increase in sponsored research funding over the last five years. Additionally, the University is experiencing increased visibility and philanthropic support from UMES alumni and key members of the business and private sector community. Alumni-giving has increased from 4% to 15% over the last year and the University's endowment has grown consistently from $7.6 million in 2002 to $11 million in 2004. These outcomes place the University in a firm position to grow enrollment and scholarship dollars simultaneously. Finally, in spite of consistent budget limitations over the last three years, UMES has been efficient in maintaining budget savings and in cost containment efforts.

New initiatives in the areas of student retention, graduation and distance education will enhance student success over the next five years. These initiatives will provide new programs and new approaches to enrollment management, student advisement, and student financial counseling to support those who experience special economic hardship. Although UMES leads the way in enrollment and graduation rates among HBUs in the System, the University expects to see increased percentages in retention and graduation over the next five years through specialized planning and programs.

KEY GOALS AND OBJECTIVES (2005- 2009)

Goal 1: Sustain, design, and implement quality undergraduate and graduate academic programs to meet challenges of a highly competitive and global workforce

Objective 1.1. Increase the passing rate on the Praxis II from 45 percent in 2004 to 85 percent in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	45%*	31%	45%	83%

Objective 1.2. Increase the percent of students expressing satisfaction with job preparation from 92 percent in 2004 to 95 percent in 2008.

Performance Measures		2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey	2005 Actual 2005 Survey
Quality	Percent of students satisfied with education received for employment	90%	92%	92%	87%

Objective 1.3 Increase the percent of students expressing satisfaction with graduate/professional school preparation from 83 percent in 2004 to 85 percent in 2008.

Performance Measures		2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey	2005 Actual 2005 Survey
Quality	Percent of students satisfied with education receive for graduate/professional school	80%	83%	83%	95%

Goal 2: Promote and sustain access to higher education for a diverse student population

Objective 2.1. Maintain the percent of first generation students at minimum of 21 percent through 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Percent of first generation students enrolled	21%	21%	21%	Oct. 15

Objective 2.2. Increase the percent of non-African-American undergraduate students from 22.5 percent in 2004 to 25 percent in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Estimated
Input	Total undergraduate enrollment	3,134	3,263	3,326	3,346
Outcome	Percent of non-African American undergraduate students enrolled	22%	25%	22.5%	24.9

Objective 2.3. Increase the number of students enrolled in courses using distance education technology from 109 in 2004 to 300 in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of students enrolled in distance education courses	177	307	109	Oct. 15

Objective 2.4. Increase the number of students enrolled in courses at off-campus sites from 172 in 2004 to 300 in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of students enrolled in courses at off-campus sites	178	186	172	227

Objective 2.5. Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Estimated
Input	Total undergraduate enrollment	3,134	3,263	3,326	3,346
Outcome	Percent of economically disadvantaged students	50%	50%	41.7%	43%

Goal 3: Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development

Objective 3.1 Increase the total number of teacher education graduates employed in the state of Maryland from 24 per year in 2004 to 30 per year in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	3.1a Number of undergraduates enrolled teacher education program	96	36	34	48
Output	3.1b Number of students who completed all teacher education programs	47	20	11	15
Outcome	3.1c Number of students who are employed as "new hires" in Maryland public schools per year	55	39	24	21

Objective 3.2. Increase the total number of IT graduates from 30 in 2004 to 50 in 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	3.2a Number of undergraduates enrolled in IT programs	40	77	253	172
Output	3.2b Number of graduates of IT programs	22	60	30	19
Outcome	3.2c Number of graduates employed in IT fields in Maryland	10	10	20	Oct 15

Goal 4: Redesign and sustain administrative systems to accelerate learning, inquiry and engagement

Objective 4.1 Increase the second year retention rate for all UMES students from 74 percent in 2004 to 79 percent in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second year retention rates	70.8%	77.5%	74%	73%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 52.4 percent in 2004 to 55 percent in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Six-year graduation rate	41%	47%	52.4%	50%

Objective 4.3 Increase the second year retention rate for African-Americans from 74.5 percent in 2004 to 79 percent in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second-year retention rate for African American students	83%	70.9%	74.5%	73%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 52.7 percent in 2004 to 57 percent in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Six-year graduation rate for African American students	42%	44%	52.7%	50

Goal 5: Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise

Objective 5.1 Increase the bachelor's degree alumni median salary ratio to .80 of the national median salary.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Median salary	n/a	n/a	.74	.77

Objective 5.2 Increase endowment from 11 million dollars in 2004 to 20 million dollars in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Fundraising Campaign funds raised (million $)	7.6	7.8	11	13.3

Objective 5.3 Maintain a minimum 1% efficiency on operating budget savings through 2009. (Rate of operating budget savings achieved through efficiency measures)

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency	Percent rate of operating budget savings	1%	1%	1%	2.1%

Footnotes:

PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

Teacher Education New Hires – Source: Maryland State Department of Education report of new hires for public schools for the year.

Retention & Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

University of Maryland University College offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications. To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence. UMUC also extends American postsecondary educational opportunities to active duty military and their families overseas.

INSTITUTIONAL ASSESSMENT

Significant Trends
Last year, UMUC completed its strategic plan covering the window of FY 2005 - FY 2009. The strategic plan was developed to respond to the myriad challenges currently facing higher education and to seize the opportunities always present in any challenge. The plan's environmental scan includes, among others, the following trends as having a critical impact on UMUC:

1. Challenges and opportunities brought by the extraordinary growth in online enrollments experienced by UMUC.
2. Maryland's demographic trends ("baby boom echo") and USM capacity problems. Simultaneously, the continuing need of our knowledge-driven economy for the education of working adults.
3. The crisis surrounding the financing of public higher education.
4. The increasing competition from for-profit providers of higher education, including challenges to UMUC's historical domination of the military markets.
5. The rapid changes in technology and the need to develop a predictable source of funds for the continuing investment in this critical area.
6. The State statues and regulations and USM policies that place UMUC at a competitive disadvantage in competing in the distance education market.

These trends continue to be as relevant today as they were when the strategic plan was developed. In response to these trends, the strategic plan adopted two overarching themes:
Quality: We must differentiate ourselves through the recognizable quality of our programs and services and through leadership in the use of technology; and
Growth: To remain fiscally viable, we must plan for a doubling of our enrollments by FY 2009.

These two themes are intimately intertwined: UMUC needs to grow if it is to remain fiscally viable and can do so only if it differentiates itself in the marketplace through the quality of its programs and services. The achievement of its quality and growth goals will maintain and enhance UMUC's already acknowledged global eminence in delivering higher education to time and place-bound students. Indeed, achievement of these goals will be critical to realize UMUC's vision: to become the premier global university serving non-traditional students recognized by the accessibility to its programs, the quality of its teaching, learning, and student services, and its commitment to the

success of its students.

This past year, UMUC has focused on implementing key tactics to achieve the overall goals and objectives of the strategic plan. In Fall 2004, the University's headcount enrollment grew by close to 10%. This level of growth is expected to continue over the life of the strategic plan. The following is a sample of actions taken by the University that are expected to provide UMUC with the enhanced infrastructure to sustain its aggressive growth strategy. These actions continue the pattern of transformations that the University concluded it needed to adopt to remain a viable public institution serving the State of Maryland.

- After some delays caused by appeals of its decision, the University awarded its marketing contract to a national firm (Grey Direct). This step is considered to be critical in enabling the University to achieve its ambitious enrollment targets.
- Similarly, the University hired a new Assistant Vice President of Marketing to coordinate an expanded marketing campaign.
- The University went live with PeopleSoft for its Stateside student information on June 6, 2005, applicable to enrollments in Fall 2005. The University's worldwide Human Resources and Financial data also were shifted to PeopleSoft. The University expects to shift its overseas students' systems to PeopleSoft early in 2006. This will complete an extraordinary effort to build an integrated, world-wide information system that will allow UMUC to scale up its operations to accommodate its growth targets.
- The University re-organized all its non-academic operations under a Chief Operating Officer, so that the Provost and deans may focus exclusively on the academic quality of UMUC's programs.
- The University created an IT Disaster Recovery Assessment Plan, a critical step for an institution that relies so heavily on its IT infrastructure.
- The University created an Office for Business Process Improvement with the objective of systematically re-engineering its business processes to assure that they can sustain the University's growth targets in the most efficient manner.

The following is a sample of actions taken by the University that are expected to preserve and enhance the educational experience provided by the University.

- This past Spring 2005, a sample of 6200 students completed a basic skills assessment entitled Academic Profile developed by the Educational Testing Service (ETS). This worldwide initiative will provide UMUC with student learning information in the areas of reading, writing, critical thinking, and math. UMUC is working with ETS in the development of an online version of this assessment in order to expand participation to all UMUC students during 2006. This student learning outcome assessment initiative is considered key to the achievement of the University's quality goals.
- The University also created an Office of Outcome Assessment and hired an Executive Director to lead it.
- The University re-designed its faculty hiring process and created an Office of World-Wide Faculty Recruitment. As UMUC grows and thus engages an increased number of faculty, this office will play a key role in preserving and enhancing the quality of its faculty.
- The University has begun the process to update its proprietary course management platform. WebTycho New Generation is expected to enhance the quality of the online learning experience

and reaffirm UMUC's national leadership in the use of technology in the delivery of education and student services.

❑ The University is exploring potential international partnerships/exchanges to enhance students' learning experience. As an example, in fall 04, UMUC piloted a course sharing program with Instituto Technologico de Monterrey and plans to continue this in Spring 06, as part of new Global MBA program. Currently, the University is exploring similar agreements with institutions in Buenos Aires, Budapest, Hungary, India, China, Russia, and Egypt.

❑ Since Summer 2004, MHEC and the USM's Board of Regents approved the following programs for UMUC:
  o B.S. in Gerontology
  o Global MBA
  o MS in Financial Management & Information Systems
  o MS in Health Administration Informatics
  o Post-Baccalaureate Certificate in Homeland Security Management
  o Post-Baccalaureate Certificate in Advertising.
  As called for in the strategic plan, these programs are eminently work-relevant and market-driven.

❑ The University is beginning the process to seek national accreditation for its teacher education program (the MAT). This year-long process is critical to the future expansion of this program and thus to the University's contribution to solve projected teacher shortages.

❑ The University is preparing for its decennial Middle States accreditation. The accreditation team visit is scheduled for April 2006. This past year, the University engaged in a worldwide process to develop its institutional self-assessment report. This process has involved a broad spectrum of the University community: faculty, staff and administrators from its Adelphi and Overseas operations.

❑ The University has begun to simplify its undergraduate curriculum to further facilitate students' ability to navigate degree requirements and make sound course selection decisions leading to degree completion.

❑ The University is implementing a series of integrated academic improvements to assist high risk undergraduate students. This summer a newly designed course was offered to provide high risk undergraduate students with an introduction to research-based knowledge and proven strategies needed to succeed in our university environment. Our writing initiative is also underway to assist all students achieve academic success through a better understanding of the writing process and concepts of clear communication.

❑ The University is finalizing the reorganization its course development and instructional quality assets into the newly created Office of Instructional Services and Support. The purpose of this Office is to coordinate efforts to design and delivery high quality academic content in all distance education courses, to provide instructional support to the faculty who teach our vast portfolio of distance education courses and, develop ways to embed academic accountability measures into our distance education courses.

UMUC operates in a highly competitive environment. Thus, it requested legislative protection for highly competitive information from Freedom of Information requests. In 2005, the General Assembly adopted, and the Governor signed, legislation providing such protection. This legislation also made clear that UMUC is an entity of the State of Maryland, thus providing tax-related protections to the University's overseas operations.

Similarly, the USM's Board of Regents amended its tuition policy to authorize UMUC to set tuition rates without prior Board of Regents' approval for groups of students covered by arrangements between UMUC and public and private entities. These rates will always be higher than the corresponding Maryland resident rate. UMUC will be required to report to the Chancellor on corporate tuition rates. Corporations seek to contract higher education services at favorable rates in exchange for a steady supply of students. UMUC intends to offer corporate rates that are both competitive and cost-effective, thus resulting in an increase in the University's bottom line and implementation of UMUC's strategic plan. Waiting for the normal budget cycle to receive Regents' approval would delay any agreement, resulting in a competitive disadvantage to UMUC.

Finally, the following factors are of particular importance to UMUC's future.

□ The resignation of Dr. Gerald Heeger as President of UMUC. The Chancellor has appointed a search committee, with the goal of selecting the new president by late 2005. In the meantime, Dr. Nicholas Allen, Provost, has been appointed as Interim President. The Chancellor, the Regents and the Interim President have stressed that the directions set in the University's strategic plan are critical to the State and the System and are expected to continue.

□ The Governor proposed and the Legislature accepted to include $15M (in FY 2007) to pay for half the cost of a new building for the University. UMUC will use an additional $15M from its fund balance to cover the remaining half of the projected cost. This building is critical to accommodate the increased needs for space precipitated by the growth in enrollments. This building is slated to house the academic functions of the University.

□ The U.S. Department of Defense has announced plans for a significant re-deployment of American forces stationed overseas, particularly in the European theatre. This re-deployment will have a profound impact in the University's European Division and UMUC is preparing to respond accordingly.

□ After 55 years educating the children and spouses of the local military community, UMUC's Mannheim Campus (a residential 2-year campus), closed its doors May 31, 2005. The Mannheim Campus, which once boasted an enrollment of almost 700 full-time students, had already downsized and relocated twice in the past 13 years—from its original location in Munich to Augsburg and from Augsburg to Mannheim. As the United States decreased the size of its military presence in Germany, the decision was made to close the campus altogether to focus on UMUC's core mission. This decision will result in significant savings for the University, to be realized beginning in FY 2006.

□ The University of Baltimore has adopted Web-Tycho as its course management software. UB will pay UMUC a modest licensing fee for the use of Web-Tycho.

Assessment of Progress in Achieving MFR's Goals and Objectives
Goals 1 through 4 below correspond to the common goals of all higher education institutions in Maryland. UMUC strives to play an important part in the attainment of these goals and their corresponding objectives. Goal 6 is a unique goal established by UMUC to support its unique mission and vision. We have updated the targets for each objective to reflect the FY 2004 – FY 2009 window indicated by MHEC. It also reflects the planning window of UMUC's strategic plan.

Goal 1: Create and maintain a well-educated workforce. Reflecting the growth of the previous 10 years, UMUC continues to experience increases in the number of graduates employed in Maryland.

The number of graduates from fields related to information technology is expected to decline, reflecting a general decline in enrollments resulting from the downsizing of the industry. Further, as UMUC expands nationally and increases its out of state online enrollments, the percentage of graduates from IT fields employed in Maryland is expected to decline. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. In every appropriate indicator, the University has made progress toward its revised (FY 2009) goals.

Goal 2: Promote economic development. The median salary of UMUC graduates continues to be relatively high, partly as a result of the higher age and work experience of the University's typical student. Depending on the condition of the national and State economy, the ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree is expected to grow from 1.32 among the 2002 graduates to about 1.38 among the 2008 graduates, reflecting the higher salary levels in the metropolitan areas where most UMUC students live.

Goal 3: Increase access for economically disadvantaged and minority students. UMUC continues to be particularly proud of its record in educating and graduating minority, particularly African-American, students. In Fall 2004, African-American students made up 32% of all UMUC undergraduates. Overall, minorities represent 43% of UMUC's enrollments – a level higher than any other non-HBCU System institution. Further, UMUC enrolls more African-American students than any one of Maryland's HBCUs.

Goal 4: Maximize the efficient and effective use of State resources. Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the University. Our rate of operating budget savings has been consistently one of the highest among USM institutions and in FY 2005 it is expected to reach an all-time high of $8.3M or 6% of operating budget. In FY 2004, this rate of efficiency allowed UMUC to add $14.5M to the USM fund balance. The next section on funding issues provides a breakdown of the most salient examples of efficiencies achieved by UMUC.

Goal 5: Broaden access to educational opportunities through online education. This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university. The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond. The number of African-American students enrolled in online courses continue to increase (expected >11,000 in FY 2006).

The University is cognizant that the most important measure to broaden access to higher education is to maintain affordable tuition rates for Maryland residents. This year, UMUC's MFR includes two new outcome measures: the undergraduate resident tuition rate (per credit hour) and the rate of increase from the previous year. UMUC continues to keep its rate of increase at 4% or below. This rate is not expected to be any higher than 5% over the next four years.

UMUC continues to be recognized as a national and international leader in the delivery of higher education programs via the Internet. In 2004, UMUC received the International Council for Open and Distance Education's Prize of Excellence for "the highest possible excellence in the fields of open, distance, virtual, and flexible learning." In 2005, five faculty members were selected as Fulbright Scholars; three graduates as Presidential Management Fellows.

KEY GOALS AND OBJECTIVES

Goal 1:   Create and maintain a well-educated workforce.

Objective 1.1.   Increase the number of graduates employed in Maryland from 1,070 in fiscal year 2004 to 1,500 in fiscal year 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Total undergraduate enrollment	16,062	16,990	18,133	19,857
Output	Total bachelor's degree recipients	2,228	2,332	2,405	2,677

Performance Measures		2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey* Actual	2005 Actual 2005 Survey Actual
Outcome	Employment rate of graduates	96%	96%	96%	94%
Outcome	Number of graduates employed in Maryland	998	874	1,086	1,107

Objective 1.2.   Maintain the percent of graduates of IT programs employed in Maryland at >45% through fiscal year 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of undergraduates enrolled in IT programs	2,520	2,709	2,567	2,467
Output	Number of baccalaureate graduates of IT programs	829	889	881	879

Performance Measures		2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey* Actual	2005 Actual 2005 Survey Actual
Outcome	Percent of graduates from IT programs employed in Maryland	NA	48%	55%	52%
Outcome	Number of graduates from IT programs employed in Maryland	NA	291	426	460

Objective 1.3.   Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 83,524 in AY 04 (Fall 03 + Spring 04) to 198,750 in AY 08-09.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of off-campus and distance education enrollments/registrations	61,786	74,309	83,524	99,202

Objective 1.4.   Maintain or increase the level of student satisfaction with education received for employment.

Performance Measures	2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey* Actual	2005 Actual 2005 Survey Actual

	% of students satisfied with education received for employment	97%	98%	96%	97%
Quality					

Objective 1.5. Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures		2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey* Actual	2005 Actual 2005 Survey Actual
Quality	% of students satisfied with education received for graduate school	98%	98%	98%	99%

Goal 2: Promote economic development.

Objective 2.1. Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Performance Measures		2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey* Actual	2005 Actual 2005 Survey Actual
Outcome	Median salary of graduates	$45,272	$50,435	$50,002	$57,500
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree		1.33	1.32	1.38

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1. Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 04).

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent minority of all undergraduates	44%	44%	43%	43%

Objective 3.2. Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 04).

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent African-American of all undergraduates	31%	32%	32%	32%

Objective 3.3. Maintain or increase the current percentage of economically disadvantaged students.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent economically disadvantaged students	26%	26%	26%	32%

Goal 4: Maximize the efficient and effective use of state resources.

Objective 4.1 Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual

Input	Rate of operating budget savings	4%	4%	5%	6%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1. Increase the number of online enrollments from 97,144 in fiscal year 04 to 196,994 in fiscal year 2009.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Input	Number of online enrollments	72,126	87,565	97,144	111,511

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (10,077 in fiscal year 04)

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Input	African-American students enrolled in online courses	7,627	8,959	10,077	11,312

Objective 5.3. Maintain or increase the number of online courses from 561 in fiscal year 2004 through fiscal year 2009.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Input	Number of online courses	524	540	561	600

Objective 5.4. Maintain undergraduate tuition for Maryland residents at an affordable level.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Outcome	Undergraduate resident tuition rate per credit hour	$197	$206	$217	$221
Outcome	Percent increase from previous year	3%	5%	5%	2%

- All data are for stateside only.
- *FY data.

NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is under-represented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

INSTITUTIONAL ASSESSMENT

Academic

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population, including many of the best prepared as well as some who might not otherwise have the opportunity to enroll in college, but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to emerging workforce and other needs and to changing student interests. It also will maintain the quality of its undergraduate program offerings and ensure students are, equipped to take advantage of the vast and growing knowledge and information resources available electronically. At the same time, Morgan is placing additional emphasis on graduate study in selected disciplines as well as on research in these fields. These programs are in fields of importance to the economy and provide a foundation for an increased emphasis by the University on service to the City of Baltimore. Graduate programs also strengthen the University's baccalaureate curriculum through increased exposure of undergraduate students to faculty with research expertise and through their utilization of equipment and other resources associated with advanced study. As a result of growth in doctoral programs, Morgan now ranks second to the University of Maryland College Park in doctorates awarded to African Americans. It ranks 29th among all campuses nationally on this measure.

Demographics

While the University always has welcomed enrollment by students of all races and is placing increased priority on attracting a greater number of "other race" students, by its geographic location and historic circumstances its primary constituency is the African American population. To a growing degree this historic mission is of increasing importance to the State. Currently, one-third of the State's college age-population is African American. During this decade, the number of Maryland high school graduates will increase by nearly 20 percent. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Over the next 10 years, Morgan State University projects a

conservative enrollment increase of about 29 percent.

Financial

State Support. Fiscal Year 2005 was the first year since 2002 that the University received an increase in State support. The general fund allocation increased slightly from $48.2 million to $48.9 million or by $671,788, to provide a modest cost of living increase for state employees. This appropriation was still, however, 6 percent less than FY 2002. The funding per student declined by 12 percent due to additional enrollment the University accommodated during the same period. The FY 2006 general fund allocation was increased from $48.9 million to $52.0 million or by 6.5 percent. While this funding will begin to stabilize the University, it will not address the cumulative and increasing dependence of contractual faculty and staff that is occurring to support enrollment growth.

Tuition and Fees. The University has struggled for some time to prevent large increases in tuition, in hopes that the economy would recover and permit additional resources to be directed to higher education. Unfortunately, substantial increases of 14 percent for in-state and seven (7) percent for out-of-state students had to be implemented in FY 2005 in consideration of the growing resource deficiencies in the budget. Considering the income profile of the majority of Morgan's attendees, these increases will further restrict admission (particularly out-of-state students who pay nearly three times the rate of in-state students) and negatively influence graduation and retention rates. Historically, nearly 60 percent of the tuition revenue has been generated from out-of-state students. However, now that Morgan's out-of-state cost is one of the highest among historically black colleges and universities (HBCUs) within the nation, the out-of-state enrollment is declining. At the same time, in-state enrollment is more than compensating for the loss. The downside is that in-state student only pay approximately one-third of the cost of education. This changing composition of enrollment elevates the need for additional State support. In FY 2006, with increasing State support, tuition increases were moderated to seven (7) percent for in-state and four (4) percent for out-of-state students. This is still much higher than desired and more than most Morgan students can afford. Therefore, substantial state support increases will be necessary to assist Morgan in moderating future tuition increases.

Grants and Contracts. The University continues to experience substantial growth in grants and contracts, increasing from $8.8 million to $27.9 million, or by 217 percent over the last decade. This growth in external funding has provided multiple benefits including increased student financial aid and academic research equipment. The growth, even during recent years, has taken place despite the fact that no additional full-time regular faculty have been added and, on average, they have higher teaching loads than those found at non-research campuses. Now that the University's Carnegie classification has changed from Master's I to a Doctoral/Research Intensive University, additional full-time faculty are essential if the University is to further excel and be competitive within this classification.

Auxiliary Enterprise. The Auxiliary Enterprise operations continue to be responsive to the living, recreation and social aspects of the students' educational experience. Further, the housing, dining hall, bookstore and student union components continue to generate modest surpluses to be declined

to a repair and replacement reserve to ensure facilities are appropriately maintained and updated.

Overall. While the University is appreciative of the State's commitment to higher education, lagging State support, combined with the slowing of tuition revenue, has severely constrained the University's capacity to appropriately support a growing student population. Although the University continues to make major strides in the advancement of its mission, accelerating dependence on contractual faculty and staff is increasingly problematic. This can only be addressed with an influx of State resources.

Quality

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent Morgan State graduates have proven to be highly employable individuals whose ability to sustain employment in today's workforce is strong. The ability of Morgan State's graduates to gain employment in fields related to their majors is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State's alumni found that most of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. As with employment, the pattern of Morgan State undergraduate students continuing their studies in a graduate degree program related to their undergraduate degree mirrors the statewide trend.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University places emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State's endeavors to provide a very competitive compensation package to its faculty. The campus is making the transition to a Doctoral/Research-Intensive institution. Faculty salaries at these campuses on the average are considerably higher than are those in Morgan's current category.

Effectiveness

Morgan State University strives to educate a student body diverse in academic preparedness, demographic characteristics and social-economic backgrounds, as well as to increase the educational attainment of African-Americans, especially in fields and at degree levels in which they are under-represented.

In recent years, Morgan has graduated 38-43% of its entering freshmen within six years. This ranks the campus above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African-American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's six-year graduation rate for students with SAT scores of 1,000 or above is about 70 percent, which is equal to or higher than most Maryland public colleges and universities with students having similar SAT scores. Morgan's mission requires, however, that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as some who may not have had an opportunity to demonstrate high academic achievement, but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate,

Morgan intends to remain above the national average of its peers.

A high proportion of Morgan students are first generation college attendees and tend to originate from lower socio-economic backgrounds. Finances play a significant factor in the ability of many students to stay in school. The availability of additional need based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates.

Access

As indicated by Morgan's focus on serving students of varying academic backgrounds and increasing the level of educational attainment of African-Americans, the ability to provide greater access to its educational programs is a central ingredient to the University's success. Applications for attendance to Morgan have doubled over the past decade. The University has accommodated a 26 percent increase in enrollment, 40 percent greater than higher education overall (Excluding the University of Maryland, University College).

The in-state population has increased 42 percent over the same period due to a decline in out-of-state students, which is associated with the high cost of attendance. Although Morgan's enrollment has increased considerably, retention of students through graduation is a constant challenge since most are highly dependent on financial assistance.

Diversity

Overall, Morgan State University's diversity indicators have either remained stable or have shown improvement. Morgan continues to have a more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. It is also by necessity the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the State's public four-year majority campuses. Morgan strives to continue to obtain capital and operating support to provide facilities and programs that will be attractive to students of all races. As such, the University intends to further diversify its student body through initiatives like its Centers of Excellence and continuing the revitalization of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a diverse group of students similar to during the 1960s and early 1970s, when the campus had a unique role in the Baltimore area. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

KEY GOALS AND OBJECTIVES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.

Objective 1.1. Have a student body represented by 10% high ability students, increasing to 610 by 2007.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of high ability students enrolled	656	635	560	585

Objective 1.2. Maintain the number of undergraduate Pell Grant recipients at a minimum of 44%.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent of undergraduates receiving Pell Grants	47.5%	42.3%	46.4%	49%

Objective 1.3. Increase "other race" enrollments to 12% by 2007 from 8% in 2001.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent "other race" enrollment of all students	10%	11%	11%	10%

Objective 1.4. Increase the white student enrollment to 5% by 2007 from 2% in 2001.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percent white enrollment of all students	2%	2%	2%	2%

Goal 2. Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Increase the pool of college applicants to Morgan from Baltimore City high schools by 49%, from 1017 in 2001 to 2,000 by 2007.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of freshman applicants from Baltimore City high schools	1836	1369	1842	2,200

Objective 2.2. Increase the number of partnerships with Baltimore City schools by 29%, from 34 in 2001 to 48 by 2007.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Number of partnerships with public schools	33	36	41	45

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering to 230 by 2007.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Number of black degree recipients in specified fields	200	230	190	225

Objective 3.2 Increase the number of degrees awarded in teacher education by 32%, from 57 in 2001 to 75 in 2007.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of baccalaureates awarded in teacher education	73	68	79	57

Goal 4. Establish Morgan as one of the nation's premier, moderate-sized urban doctoral-granting universities.

Objective 4.1. Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional program by increasing the number of authorized faculty dedicated to doctoral education to 23 by 2007 from 7 in 2001; and by increasing the number of funded graduate assistantships to 103, from 40 in 2001.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of authorized faculty dedicated to doctoral education	7	7	7	7
	Number of fully state-funded institutional doctoral graduate Fellowships/Assistantships	40	40	40	48
	Percent of full-time faculty with terminal degree	81%	82%	82%	78%
	FTE student-authorized faculty ratio	17.4:1	17.4:1	18.5:1	19:1
	Facilities maintenance as a percent of replacement value	1.30%	1.15%	1.30%	1.10%
Outputs	Six-year graduation rate	39%	41%	43%	45%
	Six-year graduation rate for African-Americans	39%	41%	43%	44.3%
	Second year retention rate	73%	70%	73%	68.8%
	Second year retention rate for African-Americans	74%	76%	76%	68.70%
	Grad/Prof School going rate	49%	N/A	42%	37%
	Employer satisfaction	100%	N/A	N/A	100%
	Employment rate of graduates	87%	N/A	84%	88%
	Job Preparedness	95%	N/A	91%	85%
	Advanced study preparation	98%	N/A	98%	N/A

Objective 4.2. Increase the number of doctoral degrees awarded to 30 by 2007, from 3 in 2001.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Doctoral degree recipients	13	23	26	25

Goal 5. Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1. Increase the number of graduates in critical demand areas of the workforce by 9%, from 353 in 2001 to 385 in 2007.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Degrees awarded in critical fields	287	353	350	352
	Degree awarded at all levels	858	986	987	953

Objective 5.2. Increase the number of partnerships in business and industry to 60 in 2007.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Number of partnerships with business and industry	57	52	53	55

Goal 6. Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

Objective 6.1. Increase research grants and contract awards by 25%, from $24.6 million in 2001 to $30.8 million by 2007.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Value of grants and contracts ($M)	25.0	25.0	26.0	27.90

Objective 6.2. Increase the dollar value targeted for student research opportunities by 56%, from $2.7 million in 2001 to $4.20 million by 2007.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Funding for student research ($M)	2.7	2.7	2.9	2.9

Notes

Objective 1.1: High ability students are considered those with combined SAT scores of 1100 or higher.

Objective 1.3: "Other race" refers to those who are not considered "Black or African-American."

Objective 1.4: While white student enrollment as a whole has remained flat at 2 percent, enrollment for white undergraduate students increased from 52 in FY2004 to 64 in FY2005.

Objective 2: With steady increases in Baltimore City Public School partnerships established from FY 2001 to FY 2005, Morgan has continued its objective to establish 48 partnerships in 2007.

Objective 3.1: The degree fields of science include chemistry, biology, physics and other physical sciences; and the areas of engineering include general engineering as well as engineering physics. The degree fields of mathematics, information systems and computer science are self-explanatory.

Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2007.

Objective 4.1: Actual graduation rates are based on the Fall 1995, 1996, 1997, 1998, and 1999 freshman cohorts, respectively. The 2007 goal is based on the 2001 cohort.

Objective 4.1: Actual second-year retention rates are based on the Fall 2000, 2001, 2002, 2003, and 2004 entering freshman cohorts, respectively. The 2007 goal is based on the 2005 entering class.

Objective 4.1: Indicator for facilities maintenance is the amount spent on plant maintenance as a percentage of the current market value of campus facilities.

Objective 4.2: Morgan awarded 25 doctorates in FY2005 and has continued its objective to award 30 doctorates in 2007.

Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

Overview

Several significant events have occurred at St. Mary's College of Maryland during the past year. Some of these events are as follows:

- In June of 2005, the Middle States Commission on Higher Education reaffirmed the accreditation of St. Mary's College of Maryland.

- The College approved a new strategic plan.

- Academic governance has been restructured such that the old academic divisions will be replaced by academic departments.

- Each academic department developed a strategic plan.

- Each academic department developed an assessment plan.

- The graduating class of 2005 was the largest in the College's history.

- An $18-million expansion and renovation of the Athletics and Recreation Center was completed in the spring of 2005, providing value to the campus and community.

- As of March 31, 2005, $35 million out of the Heritage Campaign's $40-million goal has been raised.

These events and changes should better prepare the College to meet the challenges of the coming years and to serve the needs of the citizens of Maryland.

Assessment of Progress in Achieving Goals and Objectives

Nearly all of the indicators presented in this report either meet or exceed the College's stated goals. Especially noteworthy are "% of graduating class completing St. Mary's Projects" (Output measure accompanying **Objective 1.1**) which increased from 53% in FY2002 to 66% in FY2005, an increase of 13 percentage points; the percentile ranking of Assistant Professor salaries (Input measure accompanying **Objective 2.1**) which increased from the 61st to the 71st percentile rank

between FY2004 and FY2005, an increase of 10 percentile ranks; the "Four-year grad. rate of African Americans at SMCM" (Output measure accompanying **Objective 2.2**) which increased from 41% in FY2002 to 61% in FY2005, an increase of 20 percentage points; the "% women full-time / tenure track faculty" (Quality measure accompanying **Objective 2.3**) which increased from 42% in FY2002 to 47% in FY2005, an increase of 5 percentage points; the "second year retention rate of Afr-Am" (Output measure accompanying **Objective 3.1**) which increased from 82% in FY2002 to 91% in FY2005, an increase of 9 percentage points; the "Four-year graduation rate at SMCM" (Output measure accompanying **Objective 3.2**) which increased from 63% in FY2002 to 75% in FY2005, an increase of 12 percentage points; the "% of grad. seniors who performed volunteer work" (Output measure accompanying **Objective 4.1**) which increased from 68% in FY2004 to 80% in FY2005, an increase of 12 percentage points; and the "Amount in annual giving" (Output measure accompanying **Objective 9.2**) which increased from $3.1 million in CY2003 to $5.5 million in CY2004, an increase of 44% in one year. Half of these positive changes occurred in the areas of retention and graduation and are a testimony to the effectiveness of our student support services, academic counseling, and assessment programs.

Although the majority of the indicators show progress toward the College's goals, there are a few exceptions. The "Six-year grad. rate for all minorities at SMCM" and the "Six-year grad. rate for African Americans at SMCM" (two Output measures accompanying **Objective 2.2**) showed decreases between FY2004 and FY2005: 18% and 24%, respectively. For reasons that remain unclear, there was a lower than usual second-year retention rate for African-American and other minority students in the Fall 1999 entering class, this having a negative impact on the subsequent six-year graduation rates. Fortunately, the most recent second-year retention data (Fall 2003 to Fall to 2004) show high second-year retention rates for both African-American and all minority students: 87% for both groups.

Explanation Required

No explanations have been requested by the Maryland Higher Education Commission.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2004 Actual" refers to fiscal year 2004. Fall 2003 SAT scores, for example, will appear under "2004 Actual" since fall 2003 is in fiscal year 2004. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1 By 2005, 55% of all graduating seniors will complete a St. Mary's Project (SMP).

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	% graduating class completing St Mary's Projects	53%	60%	59%	66%

Objective 1.2 Between 2001 and 2005, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of full-time faculty	119	118	116	122
Input	*Average faculty salary rank vs.* Baccalaureate IIB institutions *(percentile rankings)*				
	Professor	86%	84%	81%	82%
	Associate Professor	85%	77%	66%	73%
	Assistant Professor	69%	64%	61%	71%
Quality	% of core faculty with terminal degree	98%	100%	99%	99%

Goal 2: Recruit, support, and retain a diverse group 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 By fiscal year 2005, recruit diverse freshman classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input Average SAT scores of entering freshman class	1219	1232	1252	1248
Average high school GPA of entering freshman class	3.48	3.49	3.50	3.45
% African-American of entering freshman class	8%	8%	9%	8%
% all minorities of entering freshman class	15%	17%	16%	16%
% first generation of entering freshman class	22%	18%	14%	20%
% students who are international	2%	2%	2%	2%
% African-American of all full-time students	8%	8%	7%	7%

Objective 2.2 Between 2001 and 2005, the 6-year grad rate for all minorities will be maintained at a minimum of 66%.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Four-year grad. rate for all minorities at SMCM	52%	42%	63%	52%
Six-year grad. rate for all minorities at SMCM	72%	75%	70%	54%
Four-year grad. rate for African-Americans at SMCM	41%	40%	68%	61%
Six-year grad. rate for African-Americans at SMCM	80%	68%	67%	56%
Six-year grad. rate for African-Americans	82%	75%	72%	NA

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Objective 2.3   By 2005, increase by 10 % (not percentage points) compared to 2000 the proportion of faculty and administrative staff from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	% minority full-time/tenure track faculty	22%	20%	18%	18%
Quality	% minority full-time executive/managerial	9%	5%	7%	7%
	% African-American full-time/tenure track faculty	9%	9%	7%	8%
	% African-American full-time executive/managerial	7%	5%	5%	5%
	% women full-time/tenure track faculty	42%	43%	43%	47%
	% women full-time executive/managerial	37%	38%	41%	40%

Goal 3: Increase the effectiveness of the learning environment at the College.

Objective 3.1   By 2005, second-year retention will be stabilized at a minimum of 86%.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second year retention rate at SMCM	88%	91%	85%	89%
	Second year retention rate	87%	90%	85%	93%
	Second year retention rate of Afr-Am	82%	81%	67%	91%

Objective 3.2   By 2005, increase the overall 6-year graduation rate to 76%.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Four-year graduation rate at SMCM	63%	63%	70%	75%
	Six-year graduation rate at SMCM	81%	75%	75%	72%
	Six-year graduation rate	84%	82%	80%	NA

Objective 3.3 Between 2001 and 2005, a minimum of 30% of one-year-out alumni and 50% of the five-and ten-year-out alumni will be attending or will have attended graduate / professional school.

Performance Measures	2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome *Graduate/professional school going rate*				
1-year-out alumni	30%	44%	28%	34%
5-year-out alumni	59%	55%	56%	61%
10-year-out alumni	54%	53%	67%	61%

Objective 3.4 Between 2001 and 2005, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures	2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome *Alumni satisfaction with graduate/professional school preparation*				
1-year-out alumni	97%	100%	96%	98%
5-year-out alumni	98%	100%	100%	100%
10-year-out alumni	96%	100%	97%	100%

Objective 3.5 Between 2001 and 2005, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

Performance Measures	2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome *Alumni satisfaction with job preparation*				
1-year-out alumni	99%	99%	93%	87%
5-year-out alumni	96%	98%	95%	95%
10-year-out alumni	92%	97%	93%	96%

Goal 4: Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output % of grad. seniors who performed volunteer work	77%	70%	68%	80%

Goal 5: Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2005, increase the amount of institutional/gift aid to 17% of need in 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Median % of financial need met for in-state matriculated students	16%	15%	16%	16%
	Median % of financial need met for out-of-state matriculated students	15%	15%	16%	16%

Goal 6: St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6.1A By 2005, the percentage of one-year-out graduates employed in Maryland will be maintained at 56%.

Performance Measures		2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome	% of one-year-out alumni who work in Maryland	61%	63%	71%	70%
	Employment rate of one-year-out alumni	85%	95%	98%	96%

Objective 6.1B By 2005, a minimum of 52% of five-year-out graduates will be employed in Maryland.

Performance Measures		2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome	% of five-year-out alumni who work in Maryland	65%	56%	55%	61%
	Annual alumni salary as a % of national salaries	112%[1]	114%[1]	114%[1]	106%[1]

Objective 6.2 By 2005, increase the amount of annual Federal funds and private grants to a minimum of $2,000,000.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Total dollars: Federal, state, and private grants	$3.0 mil	$2.8 mil	$3.2 mil	$2.8 mil

Goal 7: Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

Performance Measures		2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome	% of 10-year-out alumni working in not-for-profit organizations	45%	47%	50%	55%
	Mean percentage of annual salary contributed to charitable causes – 10-year-out alumni	3%	4%	3%	3%
	Median number of hours annually spent on volunteering	15	18	12	10

Goal 8: St. Mary's College will increase its contributions to the Maryland workforce.

Objective 8.1 By 2005, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures		2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome	Passing rates in teacher cert. exams	100%	100%	100%	100%
	% of 1-year-out alumni who are teachers	16%	17%	19%	17%
	% of 5-year-out alumni who are teachers	13%	14%	17%	18%
	% of alumni teachers who are teaching in science or math 5-year-out alumni	22%	27%	16%	17%

Objective 8.2 At least 55% of the five-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

Performance Measures		2002 Survey Actual	2003 Survey Actual	2004 Survey Actual	2005 Survey Actual
Outcome	% of alumni for whom highest degree is Master's	44%	42%	43%	42%
	% of alumni for whom highest degree is Ph.D. -- 5 years	4%	8%	6%	6%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) 5 years	11%	5%	10%	12%
	Totals	59%	55%	59%	60%

Goal 9: Obtain additional funds through fundraising to support institutional goals.

Objective 9.1   Increase the endowment fund to $29,000,000 by fiscal year 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Amount of endowment value	$25.2mil	$23.5mil	$26.0mil	$28.4

Objective 9.2   Increase annual private giving to a level of $6,000,000 annually by CY2004[2].

Performance Measures		CY2001[2] Actual	CY2002[2] Actual	CY2003[2] Actual	CY2004[2] Actual
Output	Amount in annual giving	$5.2mil	$7.9mil	$3.1mil	$5.5 mil

Objective 9.3   By CY2004[3], increase giving by graduates to the College to 30% from 22% in 2001.

Performance Measures		CY2001[2] Actual	CY2002[2] Actual	CY2003[2] Actual	CY2004[2] Actual
Output	% of alumni giving	22%	26%	28%	27%

Notes:
[1] National salary data have been adjusted for inflation.
[2] "CY" refers to "Calendar Year" (January through December).

RESEARCH INSTITUTIONS

FOUR-YEAR PUBLIC

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

Goal 1 – Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 – *By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.*

UMB has retained many performance indicators of quality incorporated in the previous Managing for Results / Performance Accountability submission for this objective. In fiscal year 2003, the UMB dental school achieved the rank of 2nd in research-based awards from the National Institutes of Health (NIH), second only to the University of California San Francisco. For fiscal year 2004, UMB's rank fell to 3rd, when total funding received by the Dental School was surpassed by the University of Michigan. Fiscal year 2005 rankings are not yet available.

A similar ranking based on funding received by the UMB School of Medicine from the NIH is now being used in preference to a ranking available through the Association of American Medical Colleges that was not updated on a timely basis. Among public medical schools, UMB has achieved the rank of 13th for fiscal year 2004. Fiscal year 2005 rankings are not yet available.

US News and World Report updated all eight law specialty rankings for 2005. The UMB School of Law continues to be highly ranked in healthcare law (3rd) and moved from 10th to 7th in clinical training. The school's ranking for environmental law has fallen from 4th to 6th. UMB continues to have three law specialty programs ranked in the top 10.

The US News Pharmacy ranking, not updated since 1997, was re-examined for 2005. The UMB School of Pharmacy was ranked 8th out of 57 programs with an average assessment score of 4.0 out of a possible 5.0. Rankings are based solely on the average of these assessment scores obtained through surveys sent to deans, administrators, and faculty at accredited schools. UMB's rank of 4.0 is actually the fifth highest rank awarded, as four schools were tied with a score of 4.1. UMB's peers all ranked the same or higher than UMB.

US News did not update rankings for schools of nursing and social work for 2005.

<u>Objective 1.2</u> – *By fiscal year 2010 increase nationally recognized awards (Ellison, Sloan, Howard Hughes, etc.) to UMB faculty by 25% compared to 2005.*

This is a new performance indicator for UMB and prior year data is in the process of being identified and compiled. As an example of the caliber of awards achieved by UMB faculty, in 2005, Angela H. Brodie, PhD, professor of pharmacology and experimental therapeutics at the School of Medicine won the prestigious Charles F. Kettering Prize for her pioneering work in developing aromatase inhibitors, a new class of drugs widely used to treat breast cancer. Professor Brodie's award is one of three $250,000 prizes presented annually by the General Motors Cancer Research Awards.

<u>Objective 1.3</u> – *By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.*

For a number of years UMB has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator has been broadened to include non-refereed works, creative activities and papers presented at professional meetings. From 2002 to 2004 the number of scholarly publications and activities per full-time faculty has ranged between 5.7 and 6.6. Data for 2005 will be available at the conclusion of the survey cycle in September 2005.

Goal 2 – Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

<u>Objective 2.1</u> – *By fiscal year 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.*

Extramural support for research, service and training continues to climb in fiscal year 2005 with second quarter award totals of $67.1 million and a year to date total of $194.7 million (fiscal year 2005 totals are not yet available). Based on these results, total awards for fiscal year 2005 are projected to reach $400 million. Several multi-million dollar awards to School of Medicine faculty were realized, including Cigarette Restitution Fund monies of $8 million, and an infusion of funds for ongoing work at the Center for Vaccine Development including $7.4 million from National Institute of Allergy and Infectious Diseases for the Regional Center of Excellence and $3 million from the Gates Foundation for ongoing projects. Nearly $10 million in funds for the Nigerian AIDS project also contribute significantly to this quarter's total.

<u>Objective 2.2</u> – *By fiscal year 2010, enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of patents issued annually by 5% and the number of royalty bearing licenses issued annually by 5% compared to 2005.*

There were 50 patents issued in fiscal year 2004, an increase over each of the preceding two years. However expectations are for the number of patents issued for fiscal year 2005 to fall off

significantly, in part due to the delayed effects of budget constraints in the late 1990s and early 2000s. A turnaround in this statistic is expected over the ensuring years due to renewed patent related activity. During the second quarter of fiscal year 2005, UMB faculty and staff disclosed 27 new inventions, almost four times as many disclosures submitted during the first quarter fiscal 2004. UMB filed 26 patent applications and one trademark application during the second quarter of fiscal year 2005. Fiscal year 2005 totals are not yet available.

There were 12 licenses issued in fiscal year 2004, an increase over each of the preceding two years. UMB executed 16 agreements in the second quarter of fiscal year 2005: fifteen licenses and one option agreement. There are currently 15 agreements in negotiation with 15 companies on 16 technologies. Fiscal year 2005 totals are not yet available.

Goal 3 – Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 – *By fiscal year 2010 increase the number of MS and PhD nursing graduates, PharmD graduates and DDS graduates by 30% on average compared to 2005.*

In line with the Regent's plan, UMB will increase the production of graduates in areas where critical shortages are projected, especially pharmacy, dentistry and graduate level nursing. UMB is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the USM system and the State. UMB will develop a smaller undergraduate program to serve as a model for educational innovation and fast tracking BSN recipients into graduate programs.

Under funding and inadequate space severely limit achieving teaching and research potential for the PharmD program until additional space is constructed, currently scheduled for 2011. The dental school is actively restructuring the dental education curriculum, which dates back 35 years and will implement a 21st century oral health curriculum in concert with the move into the new dental building in 2007.

Over the four year period the total number of graduates from these programs declined through 2004, the effect of the drop in graduate nursing enrollments a few years earlier, but reached their highest levels for 2005. Based on current enrollments in these programs, the total number of graduates will continue to increase.

Objective 3.2 – *By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.*

Over the four year period (fiscal year 2005 totals are not yet available) the amount of scholarships, grants, and assistantships provided to UMB students ranged between $15.1 million and $20.5 million.

Objective 3.3 – *By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction.*

UMB conducts a survey of recent graduates from its three undergraduate programs every three years. Survey results indicate a high employment rate (97%) and a high satisfaction level with education (88%), an improvement over the 80% satisfaction level reported for 2002.

Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 – *By fiscal year 2010 reach capital campaign goal of $450-550 million.*

Objective 4.2 – *By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.*

Over the four year period annual campaign giving to UMB as increased from $37.7 million in fiscal year 2002 to an estimated $52 million for fiscal year 2005. 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 $145.1 million to an estimated $195.8 million for fiscal year 2005. Plans are to complete the transfer of assets, as appropriate, from the UM Foundation to the UMB Foundation and conduct a capital campaign to enhance annual giving, endowment and support for facilities and work with System and state policy makers to fully fund the Private Donor Incentive Fund.

Objective 4.3 – *By fiscal year 2010 increase grant support from federal and other sources to support traditional research and technology transfer by 25% compared to 2005.* This is a new performance indicator for UMB and prior year data is in the process of being identified and compiled.

Goal 5 – Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1 – *By fiscal year 2010, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.*

The number of days in public service per full-time faculty member has increased from 14.1 in fiscal year 2002 to 15.2 in fiscal year 2004. Fiscal year 2005 totals are not yet available.

Objective 5.2 – *By fiscal year 2010 maintain a level of charity care appropriate to mission.* This is a new performance indicator for UMB and prior year data is in the process of being identified and compiled.

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 – *Meet or exceed annual Regent's and State targets for cost savings based on enhanced efficiency and effectiveness.* This is a new performance indicator for UMB and prior year

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data is in the process of being identified and compiled.

Objective 6.2 – *By fiscal year 2010 complete implementation of all sections of the UMB Information Technology Plan.* This is a new performance indicator for UMB and prior year data is in the process of being identified and compiled.

Significant Trends

Students and Employees: UMB represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UMB students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2004 was 5,602, an increase of 125 from Fall 2003 and the highest enrollment since Fall 1998. Increases occurred in medicine, dental, social work, nursing and pharmacy programs, coupled with a decline in law enrollment. Graduate and professional students account for 83% of campus enrollment. The enrollment of African – American students increased from 17.9% to 18.0% of the student body. There were 6,308 employees in Fall 2004 of which 823 were graduate assistants and fellows. Compared to the previous year, the numbers of faculty and staff increased 10%.

Revenues: Total campus revenues increased from $375,760,427 in fiscal 1997 to $647,509,033 in fiscal 2005, an average of 7% per year. The average increase in State general funds over the same time frame was only 2.9%. Fiscal 2005 general funds increased by $1.3 million compared to the previous year. Based on the fiscal 2005 allowance, UMB is funded at approximately 59% of its funding guidelines, well below the USM average of 68%.

Tuition and fees were increased between 5% and 9% for fiscal 2005, but continue to constitute less than 10% of the total budget. It is important to note that our tuition and fees are among the highest for public institutions. Contract, grant and clinical revenues account for about 65% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

However, neither an increase in grants and contracts nor in tuition and fees will 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 will be limited because revenue sources such as grants and contracts are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

KEY GOALS AND OBJECTIVES

Goal 1: Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	[1]National Ranking - NIH total awards to Dental Schools	7	2	3	3
	[1]National Ranking – NIH total awards to public Schools of Medicine	17	19	13	13
Quality	National Ranking (*US News & World Report*)				
	[2]School of Law (highest ranked specialty)	4th	3rd	3rd	3rd
	[2]School of Law (specialty programs ranked in top 10)	3	3	3	3
	[3]School of Nursing (M.S. Program)	10th	10th	10th	10th
	[3]School of Nursing (highest ranked specialty)	5th	5th	5th	5th
	[3]School of Nursing (specialty programs ranked in top 10)	5	4	4	4
	[4]School of Pharmacy	7th	7th	7th	8th
	[5]School of Social Work	25th	25th	19th	19th

Objective 1.2 By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	Number of nationally recognized memberships and awards	14	14	14	9

Objective 1.3 By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	Number of scholarly publications and activities per full-time faculty	6.0	5.7	6.6	6.7

Goal 2: Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Grant/contract awards ($M)	$304.3	$323.4	$336.6	$409.1

Objective 2.2 By fiscal year 2010 enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of licenses/options executed annually by 5% compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Number of U.S. patents issued per year	7	7	9	5
	Number of licenses/options executed per year	6	13	25	15
	Cumulative number of active licenses/options	39	41	49	52

Goal 3: Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 By fiscal year 2010 increase the number of MS and PhD nursing graduates, PharmD graduates, and DDS graduates by 30% on average compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Graduates				
	Nursing (MS and PhD)	207	200	154	193
	Pharmacy (PharmD)	105	123	122	130
	Dental (DDS)	99	85	85	95

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	[1]Scholarships, grants and assistantships ($M)	$15.1	$20.5	$16.7	$17.7

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		1998 Actual	2000 Actual	2002 Actual	2005 Actual
Outcome	Employment rate of graduates	NA	90%	97%	97%
Quality	Graduates' satisfaction with education (Nursing)	95%	93%	80%	88%

Goal 4: Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2010 reach capital campaign goal of $450-550 million.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Campaign giving, annual ($M)	$37.7	$48.6	$46.3	$52.9

Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Endowment, annual total ($M)	$145.1	$147.0	$174.1	$198.7

Objective 4.3   By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Input	Number of grant applications	2,274	2,345	2,456	2,364
Outcome	Average grant award	$149,466	$159,252	$177,980	$190,816

Goal 5:   Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1   By fiscal year 2010 increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Output	Number of days in public service per full-time faculty member	14.1	15.1	15.2	15.0

Objective 5.2   By fiscal year 2010 maintain a level of charity care appropriate to mission.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Output	Days of charity care provided by clinical medical faculty	3,202	3,184	3,377	3,625

Goal 6:   Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1   From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Efficiency	Annual cost savings as a percent of actual budget	1.5%	1.7%	4.4%	4.1%

Objective 6.2   By fiscal year 2010 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Outcome	Percent of annual IT Plan completed	94%	93%	98%	93%

USM Core Indicators

		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Performance Measures					
Input	Enrollment (total undergraduate)	817	926	924	946
	Percent minority of all undergraduates	37%	40%	41%	40%
	Percent African-American of all undergraduates	25%	29%	27%	26%
Output	Total bachelor's degree recipients	343	348	377	444
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.8	0.7	0.4	0.5

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Notes: NA = data not available for the year indicated.

1. Fiscal 2005 is an estimate.
2. Rankings for Law were updated for 2005 and each previous year, with the exception of the Clinical Law specialty, which was not updated for 2003.
3. Rankings for MS program and nursing specialties were not updated for 2005. 2003 rankings are used for 2004 and 2005 and 2000 rankings are used for 2002.
4. Pharmacy programs were updated for 2005 and were last ranked in 1997. 1997 ranking is used for 2002 through 2004.
5. Social Work program rankings were not updated for 2005. 2004 ranking is used for 2005. 2000 ranking is used for 2002 and 2003.

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

INSTITUTIONAL ASSESSMENT

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. UMBC's most encouraging results this year reflect our institution-wide efforts to improve student retention rates and graduation rates. Our freshman retention has remained fairly steady following significant increases since 2002, and our six-year graduation rate is slightly improved. Although these changes are small and we are still short of our 2009 target, our efforts to enhance student engagement, both intellectually and socially, appear to be yielding positive and promising results. We are especially proud of our retention and graduation rates for African-American students, which are better than those for other undergraduates. We have also seen continued and increasing success in faculty awards and in federal research expenditures per faculty member. Areas in which we still face challenges are enrollments in teacher-preparation programs and in production of IT graduates.

Modification of Objectives and Indicators

In response to the request to reduce the numbers of objectives and indicators, while retaining certain key measures, we have reorganized our goals and objectives. Although several indicators that we consider very important were deleted, we are providing similar data to the Commission through our institution-specific Peer Performance indicators and through our Minority Achievement Reports to MHEC and the USM. The deleted measures in this category include: second-year retention rate of minority students, faculty receiving prestigious awards, total R&D expenditures, freshman SAT scores, student/faculty ratio, alumni giving rate, and endowment dollars. Two output indicators for completion of teacher training programs were deleted because they are now redundant with passing the Praxis II or NTE examinations. The number of graduates employed in Maryland was dropped in favor of the indicators that specifically address high-need areas (currently IT and teachers). Four indicators were dropped because of questionable data availability and quality: average employer's satisfaction with UMBC graduates, median salary of UMBC graduates, ratio of median salary to civilian workforce norms, and percentage of economically disadvantaged students. UMBC has far surpassed its 2004 target for the number of students enrolled in distance education courses. Accordingly, this indicator was deemed to be dispensable.

The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators. Indicators are referenced both to their current and former objective numbers.

Students

Enrollments. UMBC's enrollment plan and projections forecast an overall enrollment of 12,365 students by fall 2010, including 10,027 undergraduates and 2,338 graduate students, with an emphasis on increasing the percentage of full-time students and the percentage of students living on campus. Over the past few years enrollments have grown at both the undergraduate and graduate levels, but this year there was a drop in undergraduate enrollments: In fall 2004 we enrolled 11,852 students (9,668 undergraduate and 2,184 graduate), whereas in fall 2005 total enrollment is 11,650 (9,406 undergraduate and 2,244 graduate). In the past, a substantial component of enrollment growth at the undergraduate level has been in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission. A recent report of the American Society for Engineering Education ranks UMBC 12th in the nation in the number of Computer Science degrees awarded. Consistent with state and national trends, however, the growth in enrollments is now reversing, with a decline of nearly 30% since the high point in 2002 (see input indicator for **Objective 2.2**; formerly 1.3). The downward trend in enrollments is beginning to have an impact on IT degrees awarded (see output indicator for **Objective 2.2**), but the number of IT graduates employed in Maryland has increased 70% between the 1998 and 2005 surveys (see outcome indicator for **Objective 2.2**).

The numbers of students enrolled in and completing teacher training programs increased in 2002 and 2003, particularly at the graduate level, but showed declines last year and this year (see input indicators for **Objective 2.1**; formerly 1.2). UMBC's *Urban Teacher Education Program* attracted many new students to UMBC, but that program has now been terminated resulting in a decrease of about 60 new teacher candidates. Program completion and employment in Maryland Public Schools declined between 2002 and 2004, but now stands at 93 (see outcome indicator for **Objective 2.1**). The large increase in FY 2005 (see outcome indicator for **Objective 2.1**) is likely to be only temporary because it reflects a lag in graduation for students who did not complete the Praxis II or NTE exams (which are now required for program completion) in 2004. UMBC's new FY 2009 target is 95. In addition to the factors affecting enrollment, other factors may also play a role in program completion. For example, UMBC requires a 3.00 cumulative GPA for entry into internships, presenting a higher hurdle than many other colleges and universities. Also, many prospective teachers are bypassing the rigorous requirements of NCATE approved programs in favor of Resident Teacher Certification Programs. Termination of the $5,000 Hope scholarships may also have had some impact.

Caliber of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students whom it admits and graduates. UMBC ranks 1st among its peer institutions in the average SAT of the freshman class (currently, 1221). The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland. This year 60 students participated in

Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research. Volume 6 of the *UMBC Review*, our undergraduate research journal, was published in the spring. This 166-page issue contained the work of students majoring in fields such as Computer Engineering, American Studies, Economics, Biology, Social Work, Geography, History, English and Visual Arts. We are also proud to report that once again, UMBC's Chess Team has scored a major victory—it won its third consecutive President's Cup in the Final Four of college chess.

Individual students' academic accomplishments are also gaining national recognition. Juniors, Michael Aaron and Andrew Kohlway, together with sophomore Stephanie Nunez, have received prestigious Goldwater Scholarships, which are given to outstanding students in the fields of natural sciences, mathematics, and engineering. A 2004 graduate in Modern Languages and Linguistics, Tavon Cooke, has received a Fulbright Scholarship for study in St. Petersburg, Russia. Aaron Ralby, valedictorian at the May 2005 commencement, was a finalist for a Marshall Fellowship, and Amber Simpson, a Sondheim Public Affairs Scholar, was a finalist for a Truman Fellowship.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. Our second-year retention rate, 88.7%, has remained fairly steady following an increase from 82.4% in 2002 to a high of 88.9% in 2004 (see output indicator for **Objective 5.1**; formerly 4.1). It is especially gratifying to see the improvement in the six-year graduation rate, which has risen to 61.9%, its highest value in five years (see output indicator for **Objective 5.2**; formerly 4.2). UMBC has a narrower program base than its peer institutions and has undertaken several academic initiatives designed to increase student engagement and to expand the number of certificate and degree programs available. *Computer Engineering*, introduced in 1998, has enrolled over 300 students for the past three years. A program in Financial Economics, launched in 2001, already has grown to 239 majors, with no negative impact on the size of the traditional Economics major, which currently has 284 majors. Finally, three programs launched in 2003 are growing. Enrollments in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* are 73, 55, and 24, respectively, resulting in net enrollment gains for their respective departments. Finally, several upper division certificates were approved during the past year, including *Communication and Media Studies* and three certificates in Information Systems (*Decision Making Support*, *Network Administration*, and *Web Development*). Although it will take time for the impact of these new programs to become measurable, we are optimistic that they will contribute to long-term improvement in our graduation rates.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, *First Year Seminars*, capped at 20 students and taught by full-time faculty, are designed to create an active-learning environment enriched by field work, original research, group projects or performance as well as more traditional reading, writing, and lecture formats. In AY 2006 we will be offering 16 seminars on topics ranging from "Living and Dying in Ancient Athens" to "Images of Madness." We are also offering student "success" seminars as one-credit additions to popular freshman courses in the disciplines. In the *Faculty Mentor Program*, core faculty spend at least 10 hours per month in the residence halls where they interact

informally with students, providing a point of contact and an opportunity to improve communications between faculty and students. The program has also recently been extended to commuting students. Other new initiatives include the *Make UMBC Yours* campaign, the *First Year Council* (a peer mentor model initiated by student leaders), the *New Student Book Experience*, and the *First Year Leaders* program, which places upperclassmen in residence halls as a resource for first year students.

Diversity.[3] 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 2005, 37.9% of undergraduate students are minorities (see input indicator for **Objective 4.1**; formerly 3.2), a value that places UMBC considerably higher than the average of its peers.

Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, numbers of new African American freshmen have ranged from 121 (fall 2002) to 191 (fall 1997), but there has been no discernible trend, with year-to-year values changing by as much as 45. In contrast, the number of new African American transfer students has been remarkably constant. Between fall 2000 and fall 2004 the values have ranged from 215 to 223. In terms of percentages, there are a much higher percentage of African American students among new transfers than among new freshmen (19.7% vs. 9.3% in fall 2004).

UMBC's target for enrollment of undergraduate African American students in FY 2004 was 18%, but over the last ten years the percentage has been fairly constant at about 15-16% (see input indicator for **Objective 4.1**; formerly 3.2). One reason for this is overall growth in the undergraduate population, particularly among Asian American students. The number of new Asian American freshmen has grown 133% since fall 1995 and undergraduate enrollment of these students has increased by 81.5%. These increases permitted UMBC to approach its FY 2004 goal of 39% minority undergraduate students (see input indicator for **Objective 4.1**; formerly 3.1), but it has had a negative impact on the percentage of African American students. Another demographic trend is that enrollment growth has been greater among freshmen than among transfer students, and as noted above, the percentage of African American students is lower among the freshmen. Taken together, these factors have held the percentage of African American undergraduate students down. Given these persistent demographic trends, the university has adjusted its 2009 target for enrollment of African American students to 16.0%.

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are the *Symposium for High School Faculty and Administrators*, the *College Preparation and Intervention Program, WORTHY (Worthwhile to Help High School Youth)*, and services provided to transfer students. The latter include *Transfer Advising Days* at all Maryland community colleges, *UMBC Transfer Open House* held each semester, and the *Collegiate Alliance Program* with CCBC-Catonsville. Other recruitment efforts include participation in college fairs (e.g., the National Scholarship Service and

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[3] Portions of this section are excerpted from UMBC's 2005 Minority Achievement Report, submitted June 1, 2005.

Fund for Negro Students' Student-College Interview Sessions, the National Society of Black Engineers, and the National Hispanic/Latino Fair). Programs such as the Reception for *Talented African-American Students* and the *Campus Overnight Program* are held on campus to attract minority students and parents to UMBC. A grant-supported *Upward Bound Program*, conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African-American students pursuing degrees in the STEM areas through the *Meyerhoff Scholarship Program, LSAMP*, and *MARC U-STAR*. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. Offering scholarships to over 50 students, these three campuses graduated 528 minority students in the STEM fields in FY2003. Last year UMBC formed partnerships with two HBCUs, *Hampton University* and *Spelman College*. Students at Hampton will participate in Bachelor's/Master's programs and students at Spelman will participate in a summer research exchange program.

Output indicators for African-American students are higher than those for UMBC students overall (see **Objectives 4.2** [formerly 3.4] and **4.3** [formerly 3.6] vs. **Objectives 5.1** [formerly 4.1] and **5.2** [formerly 4.2], respectively). The current second-year retention rate is 93.0%; the retention rate for all undergraduates is 88.7%. The graduation rate is also higher for African-American students compared to all undergraduates: 64.3% vs. 61.9%. 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 2005, 20.4% of UMBC's graduate students are minorities; 11.5% are African American.

Another aspect of diversity that has been a focus of UMBC's recruitment and retention efforts is to increase the numbers of women, both students and faculty members, in the science, technology, engineering, and mathematics (STEM) disciplines. The campus has active student and faculty groups of Women in Science and Engineering, and the university was also the recipient in 2003 of a prestigious NSF ADVANCE grant that promotes recruitment, retention, and advancement of women faculty members in STEM disciplines. We were pleased to note that the ASEE recently ranked UMBC 12th in the nation in the percentage of master's degrees awarded to women in colleges of engineering (31.6%) and 14th in the percentage of tenured and tenure-track women faculty (18.2%).

Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment effo rts 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. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for employment and for graduate/professional school (see quality indicators for **Objective 1.2** [formerly 4.5] and **Objective 1.4** [formerly 4.6], respectively). Values on both of these measures were lower than in previous surveys, but we have no reason to believe that this represents a downward trend and anticipate a return to former levels in the 2008 Alumni Survey.

Results of the 2005 survey revealed that 40% of UMBC graduates are enrolled in graduate and professional study within one year of graduation (see outcome indicator for **Objective 1.3** (formerly 4.7), and among African-American students, the rate was an impressive 50% (**Objective 1.3**, formerly 3.8), reflecting the impact of the *Meyerhoff Scholarship Program*.

Faculty

Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. Highlights of individual accomplishments this past year include both national and regional recognition. Three faculty members have received prestigious fellowships from the National Endowment for the Humanities: Thomas Field (Modern Languages and Linguistics), Christoph Irmscher (English), and Marjoleine Kars (History). Kriste Lindenmeyer (History) has spent the past academic year as a Fulbright Scholar in Germany; next year, Lisa Moren (Visual Arts), a multi-year recipient of the Maryland State Arts Council award, will use her Fulbright Scholar award to lecture at the Film and TV School of the Academy of Performing Arts in Prague, one of the oldest film schools in Europe. The Center for Art and Visual Culture (CAVC) won first prize in the "Exhibition Catalogues" category at the American Association of Museums Publications Design Competition for *White: Whiteness and Race in Contemporary Art*. The catalogue was conceived and designed by Guenet Abraham and Franc Nunoo-Quarcoo (Visual Arts). Last year, Warren Cohen, Distinguished Professor of History, was awarded one of the top honors given to American historians—the Norman and Laura Graebner Prize. This year, Cohen received a *Regents' Faculty Award for Excellence* in research. Next fall, Shawn Bediako (Psychology) and Matthias Cinyabuguma (Economics) will each join UMBC as Assistant Professors with support from a Henry C. Welcome Fellowship.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for **Objectives 6.1** (formerly 4.9) and **6.2** (formerly 4.10). The trends for these indicators are influenced by the existence of two large research centers at UMBC (the *Joint Center for Earth Systems Technology* and the *Goddard Earth Sciences and Technology Center*), both established through cooperative agreements with the National Aeronautics and Space Administration. UMBC has also established two new centers: the *Center for Advanced Studies in Photonics Research* (CASPR) and the *Center for Urban and Environmental Research and Education* (CUERE). Federal research awards to individual faculty members in academic departments have also been growing significantly.

Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty hires have been authorized, and outstanding

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new faculty members have been recruited, promoted, and tenured, over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, in AY05 nearly all of our recruitment efforts were devoted to filling recently created faculty vacancies.

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. We are already aware of several resignations that will negatively impact our fall 2006 headcount. Faculty retirements are also a significant factor. Junior faculty members recruited during UMBC's first decade in the 1960s and early 1970s are now reaching retirement age, and in some departments a majority of the faculty is over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty and other university needs.

Resources and Economic Development

Facilities Renewal. UMBC continues to invest in its present physical plant, with .8% of expenditures devoted to facilities renewal (**Objective 7.1**; formerly 6.1). Persistent budget constraints in FY 2005 have made it impossible for us to achieve the 2% target on this performance indicator.

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 600 jobs in FY 2005 (**Objective 3.2**; formerly 2.3), exceeding our previous estimate of 500 for FY 2005. Construction of a new multi-tenant building in the Research Park is well underway, and we have revised our estimates upward for FY 2005 and 2006. We also graduated three companies from our incubator programs (**Objective 3.1**; formerly 2.2).

KEY GOALS AND OBJECTIVES

Goal 1: Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81% in Survey Year 2002 to 85% in Survey Year 2008.

Performance Measures	2002 1998 Survey Actual	2003 2000 Survey Actual	2004 2002 Survey Actual	2005 2005 Survey Actual
Outcome Employment rate of graduates	88%	85%	81%	83.7

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 89% in Survey Year 2002 to 90% in Survey Year 2008.

Performance Measures	2002 1998 Survey Actual	2003 2000 Survey Actual	2004 2002 Survey Actual	2005 2005 Survey Actual
Quality [U2] % of bachelor's degree recipients satisfied with education received for employment	97%	97%	89%	83.2%

Objective 1.3 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 39% in Survey Year 2002 to 40% in Survey Year 2008.

Performance Measures	2002 1998 Survey Actual	2003 2000 Survey Actual	2004 2002 Survey Actual	2005 2005 Survey Actual
Outcome [U3] Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	39%	40%
Outcome [U4] Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	46%	49%	35%	50%

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95% or higher.

Performance Measures	2002 1998 Survey Actual	2003 2000 Survey Actual	2004 2002 Survey Actual	2005 2005 Survey Actual
Quality [U5] % of bachelor's degree recipients satisfied with education received for graduate/professional school	98%	99%	99%	97.2%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 91.3% in Survey Year 2002 to 93% in Survey Year 2008.

Performance Measures		2002 1998 Survey Actual	2003 2000 Survey Actual	2004 2002 Survey Actual	2005 2005 Survey Actual
Outcome [U6]	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.7%	94.7%	91.3%	93.8%
Outcome [U7]	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	97.8%	98.2%	92.3%	94.3%

Goal 2: Increase the estimated number of UMBC graduates in key state workforce areas.

Objective 2.1[U8] Increase the number of UMBC graduates hired by MD public schools from 48 in FY 2004 to 95 in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of undergraduates in teacher training programs	346	324	333	278
Input	Number of post-bach students in teacher training programs	548	560	405	325
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE	83%	100%[1]	100%	100%
Quality [U9]	Percent of post-bach teacher candidates passing Praxis II or NTE	93%	100%[1]	100%	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	99	79	48	93

Objective 2.2[U10] Increase the estimated number of UMBC bachelor's degree recipients in IT programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Number of undergraduates enrolled in IT programs	2,750	2,697	2,272	1,933
Output	Number of baccalaureate graduates of IT programs	457	537	511	483
Quality [U11]	Rank in IT bachelor's degrees awarded compared to peers	1st	1st	1st	1st

Survey		2002 1998 Survey Actual	2003 2000 Survey Actual	2004 2002 Survey Actual	2005 2005
Actual Outcome	Number of IT graduates employed in Maryland	233	283	351	396

Goal 3[U12]:   Promote economic development

Objective 3.1[U13]   Maintain through FY 2009 the number of companies graduating from UMBC incubator programs each year at 3.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Number of companies graduating from incubator programs	2	2	3	3

Objective 3.2[U14]   Increase number of jobs created through UMBC's Technology Center and Research Park from 520 in FY 2004 to 950 in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Number of jobs created by UMBC's Technology Center and Research Park	370	461	520	600

Objective 3.3[U15]   Maintain through FY2009 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		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	Rank in ratio of invention disclosures to $million in R&D expenditures	Top 20%	Top 20%	Top 20%[2]	Top 20%

Goal 4: Enhance access and success of minority students.

Objective 4.1[U16]   Increase the % of African-American undergraduate students from 15.0% in FY 2004 to 16.0% in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	% African-American of undergraduate students enrolled	16.1%	15.6%	15.0%	14.5%
Input [MED17]	% minority of undergraduate students enrolled	37.4%	37.2%	37.8%	37.9%

Objective 4.2[U18]   Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second-year retention rate of African-American students	89.8%	87.3%	89.1%	93.0%

Objective 4.3[U19]   Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Six-year graduation rate of African-American students	61.7%	58.6%	61.2%	64.3%

Goal 5:[U20]   Enhance success of all students.

Objective 5.1[U21]   Increase retention rate of UMBC undergraduates from 88.9% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	FTE students per FT instructional faculty	21.1	20.8	21.5	21.9
Output	Second-year retention rate of students	82.4%	87.5%	88.9%	88.7%
Quality	Rank in FTE students per FT instructional faculty	8th	7th	7th	7th

Objective 5.2[U22]   Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Six-year graduation rate of students	59.5%	58.4%	61.2%	61.9%

Objective 5.3[U23]   Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Number of Ph.D. degrees awarded	53	67	65	77

Goal 6:[U24]   Provide quality research.

Objective 6.1[U25]   Increase the dollars in total Federal R&D expenditures per FT faculty from $88.5 thousand in FY 2004 to $100 thousand in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Total Federal R&D expenditures per FT faculty	$65.6	$80.7	$88.5	$96.8

Objective 6.2[U26]   Rank among the top 3 among public research peer institutions (1st in FY 2004) in average annual growth rate (5-year) in federal R&D expenditures.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures	1st	1st	1st	1st

Required indicators not attached to a specific goal.

Objective 7.1   Allocate expenditures on facility renewal to meet 2% target by FY 2009 from .3% in FY 2004.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency	% of replacement cost expended in facility renewal and renovation	.5%	.6%	.3%	.3%

Objective 7.2   Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency	% rate of operating budget savings	4%	5%	4%	4%

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Notes: N/A = data not available

[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]See changes in the Operational Definitions with regard to special timeframe issues due to the availability of NSF data.

UNIVERSITY OF MARYLAND, COLLEGE PARK

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

INSTITUTIONAL ASSESSMENT

Overview

The University of Maryland has achieved a reputation as a premier public research university. Our student body is one of the most diverse in the nation. We attract and retain outstanding faculty members who are nationally recognized for their distinction. As the University continues to enter into partnerships with federal agencies and key industries, our federal research productivity grows at a rate that exceeds all of our peers.

Outlined in the Managing for Results (MFR) report are the key indicators that will measure the University's success toward reaching goals outlined in the strategic plan. The University has made outstanding progress toward these goals and will continue to maintain high standards of excellence in teaching, research, and public service. A review of the University's current goals and objectives is presented below.

Five-Year Benchmarks

In 2004, the University of Maryland completed its first 5-year cycle of Managing for Results (MFR) accountability reporting. The five-year cycle was a success in that UM reached most of the goals set forth in 1999. This year (2005) begins a new cycle of accountability reporting. Many new strategies will be implemented in the coming years, and we will continue to assess the success of our initiatives through processes such as the MFR reporting.

Capacity, diversity and efficiency are key issues that resonate throughout the State. The President has developed a set of initiatives that explore these issues and expand opportunities for all students to succeed in higher education. These initiatives encompass strategies that enhance student learning opportunities, refine academic policies, improve student services, and increase inter-segmental cooperation. These strategies are expected to increase the success and the throughput of our students, ultimately expanding the capacity for UM to educate more students.

The new set of MFR measures centers on these important issues as well as on the quality of our educational programs, the recognition of our faculty, and the expanding research undertaken by our faculty in vital areas of science and technology. We have refined the focus of this MFR within the context of the UM strategic plan, taking into account guidelines from Department of Budget and Management (DBM) and the Maryland Higher Education Commission (MHEC). The primary

topics include: quality, diversity, economic development, workforce needs, and efficiency.

Quality

Related MFR Goals(s):

Goal 1. *Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.*

Goal 3. *Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.*

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.*

The critical measures of institutional quality are: highly regarded academic programs, outstanding faculty, extensive research, and satisfied and loyal alumni. Therefore, the University will monitor the following indicators:

Graduate Program Rankings. The University provides Maryland citizens with a public institution of higher education recognized for quality academic and research programs. In 1998, we set a goal to double the number of graduate programs nationally ranked in the top 15. In 2003, we achieved that goal. Our goal in the coming years is to increase the number of ranked programs to 55 by 2009. The increasing number of programs ranked each year and the growing number of rankings that are among the highest in the nation demonstrate the excellence of the University's academic programs.

Research and Development Expenditures. The quality and recognition of the University of Maryland faculty have improved through academic research. The University has set a goal to increase R&D Expenditures by $40 million in the next 5 years. With the growth in research and development, the University will continue to improve its position among national peers and fellow members of the American Association of Universities (AAU), an association of leading research universities in the country.

Faculty Awards. The foundation of our excellent programs is the outstanding faculty. The University of Maryland strives to recruit and support faculty who are at the cutting edge in their fields of study and bring that knowledge and experience to the classroom. The University offers undergraduate students unique opportunities to engage in research with stellar faculty. UM has set a goal to increase the number of faculty receiving Fulbright, Guggenheim, and NEH fellowships, CAREER awards, or memberships in honorable academies by 14 in the next 5 years. We can reach this goal by continuing to recruit and retain excellent faculty. The drop in awards and memberships for 2005 may reflect the University's weakening competitive position on faculty salaries due to budget cuts in recent years. The University has fallen to last and second-to-last place among our peers in salary ranking of full and associate professors, respectively (the lowest ranking in four years).

Living/Learning Programs and Other Special Undergraduate Experiences. This fall marks the beginning of the "The President's Promise." This initiative guarantees every new freshman an opportunity to engage in a special learning experience that complements the academic curriculum and offers personal growth. Our goal in the next five years is to increase the percentage of degree recipients participating in a special experience from 80% to 90%. Living/learning programs combine rigorous academic experiences with the benefits of a common residence, allowing students with similar academic interests to live together and learn from each other, both in and out of the classroom. One example is the Hinman CEO (Campus Entrepreneurial Opportunities) Program, a unique partnership between the Robert H. Smith School of Business and the A. James Clark School of Engineering, bringing together students interested in entrepreneurship. Another example is Beyond the Classroom, which is a living/learning program that is dedicated to engaging upper-level students in research opportunities, internships, and community service opportunities on campus and in the Washington D.C. area. It is the first Maryland program specifically designed for upper-level students, and is open to all students in good academic standing. It is also the first living/learning program housed in a building run by a public/private partnership. According to US News and World Report, the University of Maryland ranks 3rd among the nation's most outstanding learning communities, and 12th for its first year experience programs.

Alumni Donors. A presidential task force has made recommendations to rejuvenate alumni giving. With renewed efforts, the University plans to significantly increase the number of donors and the amount of giving. The University has set goals to increase the number of alumni donors to 42,000 and the amount of alumni giving to $130 million.

Alumni Satisfaction. The University of Maryland continues to receive positive feedback from its alumni with regard to preparation for both employment and graduate or professional school. With goals set at 95% and 96%, respectively, for those indicators, we are maintaining a high satisfaction level.

Diversity and Quality

Related MFR Goals(s):

Goal 2. *Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.*

With a great deal of national and legal attention on access and affirmative action, the University is focusing on achievement and equity. While we continue to recruit students of all backgrounds to increase the diversity of the population of undergraduates on campus, the academic achievement of individuals in each racial group within the campus community is crucial to the success of the University. Research has suggested that a critical mass of minorities will increase opportunities for interaction between people of different backgrounds. This kind of interaction is linked to improved civic engagement, more complex thinking skills, and increased development of leadership skills. Therefore, the diversity goals identified in this cycle of accountability reporting include improving retention rates for all students; increasing graduation rates for students who are already in the pipeline through student success policies; achieving a critical mass of 35% minority undergraduate

students on campus; and reducing the gap in graduation rates for African American students and Hispanic students by 50% before 2010.

While these goals are ambitious, we are confident that the policies and practices that have been implemented support these strategic goals. Retention rates increased only slightly for both minorities and all students between 2004 and 2005. The graduation rates for University of Maryland students have increased in recent years and are expected to continue to increase. As of Fall 2005, the graduation rates for all students increased by 3.5 percentage points, and the graduation rates for all minorities increased by 4.3 percentage points, with African American students showing a 10.8 percentage point increase. We have begun to close the gap.

The University of Maryland is a place where minority students are succeeding. We are nationally recognized for awarding a high number of degrees to African American students. Last year, *Black Issues in Higher Education* ranked the University of Maryland #1 for degrees awarded to African American students in the fields of Social Science and English Literature, with many other rankings in the top 25. In addition, *Black Enterprise* magazine ranked the University of Maryland 21st among the top 50 colleges for African Americans.

We are proud of these successes and take seriously the challenge and the opportunity to maintain the University as an educational community to which students of all backgrounds are attracted and in which a richly diverse student body will prosper. Through our diversity goals the University will continue to maintain the standards of excellence of a premier public research institution. Toward that end, the University has developed a broad array of activities, programs, and strategies to attract, recruit, admit, enroll, and retain students of color. A few of these are highlighted below.

Recruitment Strategies. The University's recruitment program includes a targeted strategy to attract students of color. This strategy involves a number of programs and activities that have proven successful in the past, as well as several new efforts that were recently initiated. Administered by the Office of Undergraduate Admissions, these programs and activities provide assistance, education, and pertinent information about the college admission process for students of color and their families. Individually, each of the programs has positive outcomes and the efforts provide results that are clearly quantifiable.

Some of these programs involve expanding and capitalizing upon the University's pre-existing involvement in surrounding communities. As an example, the University is particularly proud of its success with the Baltimore Incentive Awards Program. This program combines all aspects of the University's commitment to diversity - service to the community, support and assistance to high school students in largely minority communities, and an open door to a first-class university. The program not only provides deserving students with a college education, but also focuses on citizenship skills such as leadership, critical thinking, and character development.

Other outreach programs target newly admitted students and address their special circumstances. Many of the pre-freshman programs serve dual purposes, in that they not only give new students assistance but also expose them to disciplines that traditionally have less diversity, such as science and engineering. The University has made great efforts and huge strides in enticing students of color at both graduate and undergraduate levels into many scientific areas. For example, the Center

for Minorities in Science and Engineering in the School of Engineering has been very successful in serving both current and prospective students. The Pre-College Programs in the Office of the Dean of Undergraduate Studies is a federally funded TRIO Program comprised of the Upward Bound Program, HOLA Upward Bound, and the Math and Science Regional Center. TRIO Programs provide education services to low-income and/or first-generation college-bound students in an effort to overcome economic, social, and cultural barriers that impede the pursuit of higher education. The University intends to learn from these programs as it explores opportunities to expand and replicate them.

Yet other outreach programs focus on enhancing the preparation of students in the K-12 pipeline. These programs include the Maryland Institute for Minority Achievement and Urban Education (MIMAUE) that is a large-scale research and outreach initiative working collaboratively with K-12 partners to raise minority achievement and improve urban schools, particularly in Prince George's County.

Other programs simultaneously reinforce students' achievements as undergraduate students while encouraging their interest in and preparation for graduate school. The Summer Institute in the College of Behavioral and Social Sciences offers outstanding upper-class undergraduates the opportunity to participate in mentor-guided research projects at the University of Maryland, strategically located between Baltimore, Maryland, and Washington, D.C. Students in this program work under the guidance of faculty mentors on an individual basis or as a part of a research team. During this six-week program, students participate in seminars, workshops, off-campus visits, and poster sessions that provide them with a deeper understanding of the research process and prepare them for graduate study at the University of Maryland.

Strategies for Improving Retention and Graduation Rates. The University has a strong history of dedication to increasing the retention and graduation rates of students of color. Programs and activities provided by the University generally are of two types. Some provide academic assistance, guidance, and support, such as the work of the Office of Multi-Ethnic Student Education, the Academic Achievement Program, the Center for Minorities in Science and Engineering, and the Honors Program. Other programs, such as those in the College of Computer, Math, and Physical Sciences, the College of Life Sciences and the NABJ Institute in the School of Journalism, facilitate entry into academic disciplines and provide practical experiences for the students.

We recognize that the classroom interactions and the one-on-one interactions that occur between the student and campus personnel often increase the possibility of retaining a student. Therefore, the University has developed numerous services and programs to enrich its academic and co-curricular environments. These programs generally fall into three categories, examples of which are set forth below.

Programs for faculty and staff. The Office of Human Relations offers in-service training workshops such as the Intergroup Dialogue Program (IDP), which brings together diverse groups of people to engage them in discussion of issues related to their diversity, broadly conceptualized. The Consortium on Race, Gender and Ethnicity is a university-wide initiative promoting research, scholarship and faculty development that examines intersections of race, gender, ethnicity and other dimensions of difference as they shape the construction and representation of identities, behavior

and complex social relations.

Programs for students. Multicultural Involvement and Community Advocacy (MICA) is a unit in the Office of Campus Programs committed to the creation and maintenance of a campus environment where diversity is valued, identity and culture are affirmed, and individuals feel free to express themselves. In an effort to support leadership and organizational development within the African American student community, the Union and Campus Programs staff provide advice and mentorship to the leadership of the Black Student Union, the Pan Hellenic Council, B.A.N. (Black Alliance Network), the College Park (student) Chapter of the NAACP, and other smaller groups.

Community Programs. The Nyumburu Cultural Center is dedicated to advancing and augmenting the academic and the multi-cultural missions of the University by presenting a forum for the scholarly exchange and artistic engagement of African Diaspora culture and history. Nyumburu's productions and activities include lectures and seminars, art exhibits, workshops in the dramatic arts, dance, music and creative writing.

Economic Development

Related MFR Goals(s):

Goal 4. *Promote economic development in Maryland, especially in areas of critical needs, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.*

Goal 5. *Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.*

Incubator Companies. The University has set a goal to graduate 65 incubator companies from our Technology Advancement Program by 2009. The steady increase over the past few years suggests that the number of incubator companies that graduate from our program will continue to increase. TAP is currently incubating eight emerging technology companies in areas such as diverse bioscience, engineering, and computer science.

Information Technology. Information technology is a field of high importance in Maryland. The University will continue its commitment to maintain high quality IT programs as we await the re-emergence of the demand for IT graduates as dictated by the changing state economy. Our goal for 2009 is to have 350 IT graduates employed in Maryland.

Workforce Needs

Related MFR Goals(s):

Goal 5. *Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the state.*

In response to state and national concerns for the shortage of qualified teachers, the University has

set a goal to have more than 300 teachers employed in Maryland public schools by 2009. We have restructured some of the teacher education programs to improve the content of the teacher training programs to address critical shortage areas and to provide more opportunities for students to become teachers.

Recruitment has been an issue in increasing the pool of teacher candidates for local education agencies. As a result, new models have been developed to increase opportunities for students in the Arts & Sciences degree programs to pursue a career in education.

In 2002, the College of Education at Maryland created new ways for students with an interest in specific disciplines to obtain teacher certification. The "Multiple Pathways to Teacher Certification Project" offered students several routes into education. As a result of experience with the options, the College is currently proposing refinements so that the array of options for secondary education will include (a) a minor in education that can be taken by any Arts & Sciences student, (b) coordinated dual Arts & Sciences and Education undergraduate majors, (c) an integrated 5-year program composed of a bachelor's in the discipline and a master's with teaching certification in education, and (d) post baccalaureate teaching certification that does not require a "graduate" degree. These refinements should be phased in beginning in Fall 2005.

In addition, in order to meet critical local needs, the College is just starting a master's degree and resident teacher certification program with Montgomery County and is exploring a similar arrangement with Prince George's County. In this program, students who meet the state's resident teacher certification program teach part-time in the districts with support while taking courses at the University.

Efficiency

Related MFR Goals(s):

Goal 2. *Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.*

Through the President's Initiatives, the University will increase throughput, reduce time to degree and improve graduation rates. These initiatives will aid in educating more students while maintaining a stable number of undergraduates on campus. This is consistent with the Efficiency and Effectiveness policies implemented by the Board of Regents. The emphasis of these initiatives is on providing students with the appropriate advising, information and support needed to achieve their academic goals while recognizing the uniqueness of individual students and programs. For instance, under the new Student Success Degree Completion Policy, academic programs develop plans and benchmarks that are appropriate for their students and programs while working within the broad guidelines that will assist the University in attaining its larger goal.

Non-Traditional Credit Options. One of our objectives is to increase the percent of credits graduating students earn through non-traditional options. These options primarily include courses offered at off-campus locations, online, through summer and winter terms, through transfer credit, credit by exam, or Advanced Placement tests. The University's current graduating class earned

22% of their degree credits through non-traditional options. Our goal is to increase to 25%. We will continue to foster students' needs in the State by delivering the finest education on platforms that take advantage of technology, industry, and alternative opportunities

In addition, the University submits a Cost Containment report through the University System of Maryland (USM) to the Maryland Higher Education Commission that includes detailed savings through indirect cost recovery, increased collaboration between institutions, business process reengineering, technology initiatives, and many other efforts.

KEY GOALS AND OBJECTIVES

Goal 1: Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally from 43 in 2004 to 55 in 2009. [1]

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level[1]	45	49	43	49

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation from $322 million reported in FY 2004 to $361 million in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Total R&D expenditures, as reported by NSF[2]	$267M	$325M	$322M	$326M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Quality	Number of faculty receiving prestigious awards and recognition	43	47	51	41

Goal 2: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase the percentage of undergraduate students who participate in enrichment programs before graduation from 80% in 2004 to 90% by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Percentage of degree recipients who participated in enrichment programs such as the living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus.	N/A	N/A	80%	80%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 22% in 2004 to 25% in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Efficiency	Average credits earned by degree recipients through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit.	21%	22%	22%	22%

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students by 50% -- from 16 percentage points in 2004 to 8 percentage points in 2014.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	The percentage point difference in graduation rates between African-American and all students	11	14	16	9

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students by 40% from 5 percentage points in 2004 and to 3 percentage points in 2014.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	The percentage point difference in graduation rates between Hispanic students and all students	9	6	5	10

Objective 2.5 Create an ethnically and racially diverse community by achieving a critical mass of 35% minority undergraduate students through increased recruitment and retention efforts of minority students between 2004 and 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Input	Percentage of minority undergraduate students enrolled in UM	32%	32%	32%	32%[3]

Objective 2.6 Increase the second-year student retention rate of all UM students from 92% in 2004 to 95% (2004 peer average) by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second-year freshman retention rate: All UM students	91.7%	92.6%	92.4%	92.6%[3]

Objective 2.7 Increase the six-year graduation rate for all UM students from 73% in 2004 to 80% by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	First-time freshman 6-year graduation rate: All UM students	68.7%	70.4%	72.9%	76.4[3]

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2004 to 95% by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Second-year freshman retention rate: All UM minority students	90.5%	92.2%	91.5%	91.6%[3]

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 66% in 2004 to 73% by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	63.5%	64.1%	65.9%	70.2%[3]

Objective 2.10 Increase the second-year retention rate of African-American students from 89% in 2004 to 93% by 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Second-year freshman retention rate: UM African-American students	87.6%	88.5%	88.8%	86.9%[3]

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 57% in 2004 to 64% by 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output First-time freshman 6-year grad. rate: UM African-American students	57.0%	56.2%	56.8%	67.6%[3]

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 90% in 2004 to 93% by 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Second-year freshman retention rate: UM Hispanic students	86.7%	92.0%	89.7%	90.5%[3]

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 68% in 2004 to 75% by 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output First-time freshman 6-year grad. rate: UM Hispanic students	60.3%	63.9%	67.5%	66.2%[3]

Objective 2.14 By 2009, maintain a second-year retention rate for all UM Asian-American undergraduate students at 95% or higher.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Second-year freshman retention rate: UM Asian-American students	94.5%	95.9%	95.3%	96.1%[3]

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 74% in 2004 to 81% by 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output First-time freshman 6-year grad. rate: UM Asian-American students	74.1%	73.3%	74.2%	75.4%[3]

Goal 3: Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase from $86 million in 2004 to over $130 million by 2009.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output Total annual giving from all sources[4]	$76M	$81M	$86M	$122M

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Objective 3.2 The total number of annual alumni donors to the University will increase from 26,155 in 2004 to 42,000 by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Output	Total number of annual alumni donors	24,009	23,359	26,155	24,424

Goal 4: Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 Increase the number of companies that have graduated from the UM incubator program from 50 in 2004 to 65 by 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Number of companies graduated from UM incubator program	43	47	50	52

Goal 5: Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The estimated number of UM alumni employed in Maryland one year after graduation will increase from 2,376 in 2002 to 2,900 by 2008.

Performance Measures		2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey	2005 Actual 2005 Survey
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation[5,7]	1,944	2,111	2,376	2,544
Outcome	% of UM alumni employed full- or part-time one year after graduation[7]	87%	87%	84%	85%

Objective 5.2 Increase or maintain the number of UM baccalaureate level graduates of Information Technology programs who work in Maryland from 302 as reported in the 2002 alumni survey to 350 in 2008.

Performance Measures		2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey	2005 Actual 2005 Survey
Outcome	Number of UM baccalaureate level IT graduates employed in Maryland.[9]	146	187	302	172

Objective 5.3 Increase the number of teachers hired by Maryland's local education agencies who reported that they graduated from UM from 244 in 2004 to 300 or higher in 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools.[6]	312	272	244	267

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 89% in 2002 to 95% in 2008.

Performance Measures		2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey	2005 Actual 2005 Survey
Quality	% of alumni satisfied with education received for employment one year after graduation[7,8]	91%	89%	89%	93%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96% between the 1998 alumni survey and the 2008 alumni survey.

Performance Measures		2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey	2005 Actual 2005 Survey
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation[7]	96%	98%	99%	98%

Notes: NA indicates where data will not be available for this report.

Sept indicates data will be available for after the Fall student data are captured.

[1] This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.

[2] Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., the data reported for 2002 is for fiscal year (FY) 2001; the data reported for 2001 is for FY 2000, etc.

[3] Fall data reflecting the current academic year.

[4] Data and estimates are from the CASE Campaigning Reporting Standards. The 2002 MFR reported actual data from the Council for Aid to Education (CAE). This figure has been corrected in the 2003 MFR to remain consistent with the definition.

[5] Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.

[6] Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education.

[7] Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow Up Survey one year after graduation. Thus, the 2000 Survey reports on student who graduated in 1999.

[8] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good, or adequate/fair preparation for employment on a UM alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

[9] Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.

LIST OF INDICATORS AND DEFINITIONS

8. Six year transfer/graduation rate of all students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within six years of matriculation. The 1998 cohort includes figures for Maryland residents who enrolled at a state-aided independent institution.
9. Graduate satisfaction with educational goal achievement	MHEC graduate follow-up survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
10. Non-returning student satisfaction with educational goal achievement	Campus data	Percentage of students enrolled in the spring term who neither received an award nor enrolled in the subsequent fall terms who indicated that they achieved their educational goal.
11. Student satisfaction with quality of transfer preparation	MHEC graduate follow-up survey	Percentage of community college transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
12. Academic performance at institutions of transfer: GPA after first year	TSS	Grade point average achieved by community college transfer students after one year at a public four-year institution.
DIVERSITY		
13. Minority student enrollment as percent of service area population	EIS, Census/Maryland Office of Planning Population Statistics	The percentage of nonwhite full- and part-time students enrolled and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
14. Percent minorities of full-time faculty	EDS	Minorities include African Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
15. Percent minorities of full-time administrative/professional staff	EDS	Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other. Administrative/professional includes EDS occupational categories 1 and 6.

16. Four year transfer/graduation rate of full-time minority students	EIS, DIS	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within four years of matriculation. The 2000 cohort includes figures for Maryland residents who enrolled at a state-aided independent institution. Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
17. Six year transfer/graduation rate of all minority students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within six years of matriculation. The 1998 cohort includes figures for Maryland residents who enrolled at a state-aided independent institution.
SUPPORT OF REGIONAL ECONOMIC AND WORKFORCE DEVELOPMENT		
18. Employer satisfaction with community college career program graduates	MHEC employer follow-up survey	Percentage of employers who rated the overall preparation of career program graduates as very good or good.
19. Employer satisfaction with community college contract training	Campus data using additional standard questions from affinity groups	Percentage of employers who rated their satisfaction with contract training as very satisfied or satisfied.
20. Student satisfaction with job preparation	MHEC graduate follow-up survey	Percentage of community college career program graduates employed full-time in areas related or somewhat related to their academic major who rated their preparation for employment as very good or good.
21. Number of contract training courses offered	Campus Data	Number of course sections provided through contracts for workforce development per fiscal year.
22. Number of businesses and organizations served in contract training	Campus Data	The unduplicated number by site of businesses or organizations served through contract training for workforce development per fiscal year.
23. Number of participants in contract training	Campus Data	The number of enrollments in workforce development contract training courses per fiscal year.
24. Percent of career program graduates employed full-time in related area	MHEC graduate follow-up survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major.

25. Licensure exams passing rate	Licensure boards and agencies	Percentage of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Reporting is required only for those tests which are mandatory for employment in the field.
EFFECTIVE USE OF PUBLIC FUNDING		
26. Percentage of expenditures on instruction.	MHEC Form CC-4	Amount of operating expenses that go to "instruction" (Exhibit II, Item 1 under Expenditures by Function, Column 1)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).
27. Percentage of expenditures on instruction and selected academic support	MHEC Form CC-4	Amount of operating expenses that go to "instruction" (Exhibit II, Item 1 under Expenditures by Function, Column 1) plus amount of operating expenses that go to "academic support" (Exhibit II, Item 4 under Expenditures by Function, Column 1) minus the amount of operating expenses that go to "academic administration" (obtained from campus sources)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).
COMMUNITY OUTREACH AND IMPACT		
28. Enrollments in non-credit workforce development courses	MHEC Forms CC-10 and CC-3	The number of enrollments in noncredit courses with workforce intent per fiscal year.
29. Senior adult enrollments in non-credit courses	Campus data	The number of enrollments generated by students 60 years of age or older in noncredit courses per fiscal year.
OPTIONAL		
Percent of transfer program students transferring to a Maryland independent institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at a Maryland independent four-year institution within four years of matriculation.
Percent of transfer program students transferring to an out-of-state institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at an out-of-state four-year institution within four years of matriculation.
Four year transfer/graduation rate of full-time students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within four years of matriculation.

Four year transfer/graduation rate of full-time students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within four years of matriculation
Six year transfer/graduation rate of all students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within six years of matriculation.
Six year transfer/graduation rate of all students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within six years of matriculation.
Four year transfer/graduation rate of full-time minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within four years of matriculation.
Four year transfer/graduation rate of full-time minority students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within four years of matriculation.
Six year transfer/graduation rate of all minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within six years of matriculation.
Six year transfer/graduation rate of all minority students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within six years of matriculation.

Source abbreviations:

EIS – MHEC Enrollment Information System

DIS – MHEC Degree Information System

EDS – MHEC Employee Data System

HGS – MHEC High School Graduate System (SOAR)

TSS – MHEC Transfer Student System (SOAR)

Bowie State University
July 2005

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.1	Number of undergraduates in teacher training programs	MHEC Fall freeze data	Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education
2	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.1	Number of undergraduates enrolled in nursing program	MHEC Fall freeze data	Self Explanatory
3	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.1	Number of students enrolled in IT programs	MHEC Fall freeze data	Number of students in Computer Science, Computer Technology and Management Information Systems
4	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est))	3.2	Number of online programs	University Course data file/ MHEC approved programs list	Courses noted as completely online and not only web-enhanced.
			OUTPUTS		
5	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est	1.3	Second-year undergraduate retention rate	EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.
6	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est	1.4	Six-year undergraduate graduation rate	MHEC: EIS, DIS	The percent of an initial cohort of first-time, full-time, degree seeking students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment.
7	FY 03: Fall 02	2.1	Number of graduates from teacher education	MDE Report on new	Results from MDE (Maryland Department of

	FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)		annually employed in Maryland	teachers by LEA and Maryland Institution	Education) Report on new teachers by LEA and Maryland Institution.
8	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.1	Number of graduates from undergraduate nursing	MHEC DIS	Self Explanatory
9	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.1	Number of graduates from IT programs	MHEC DIS	Number of graduates from Computer Science, Computer Technology and Management Information Systems
10	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	3.1	Number of enrollees	MHEC EIS	All undergraduates, including transfers
11	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	4.1	Number of alumni donors	Alumni office reports	Number of alumni making monetary contributions to the University or Foundation
			OUTCOMES		
12	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	4.2	Total R&D expenditures (Millions)	NSF	National Science Foundation data on federal, state, industrial, and institutional expenditures on Research and Development.
13	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	5.1	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14	FY 03: Fall 02 FY 04: Fall 03	5.1	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey

	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)				
			QUALITY		
15	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	1.1	Courses taught by FTE core faculty	Course data file and faculty workload unit reports	All full-time tenured and tenure-track
16	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	1.2	Percent of faculty with terminal degrees	MHEC EDS	All core faculty as above
17	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
18	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	2.3	Pass rates for graduates of the generic nursing program	DIS	Self Explanatory.
19	FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	4.1	Dollars of alumni giving	Alumni and Foundation data and reports	Cumulative total of monetary donations from alumni

EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System

CSU MFR 2005 OPERATIONAL DEFINITIONS

			COPPIN STATE UNIVERSITY		
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	1.1	Total student enrollment[1]	EIS	Self-explanatory
2.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	1.1	Total student enrollment whose ethnicity is other than African-American[2]	EIS	Include White, Hispanic, Asian-American and Native-American
3.	FY 02:Fall 01+Spr 02 FY 03:Fall 02+Spr 03 FY 04:Fall 03+Spr 04 FY 05:Fall 04+Spr 05 FY 06:Fall 05+Spr 06 (est.) FY 07:Fall 06+Spr 07 (est.)	1.2	Number of students enrolled in off-campus or distance education courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
4.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.1	Number of students enrolled in teacher training programs	Institution	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).
5.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.2	Number of undergraduates enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing

[1] Not a core/common measure/indicator
[2] Not a core/common measure/indicator

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			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					Informatics.
6.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.3	Number of undergraduates enrolled in Nursing	Institution	Self-explanatory
7.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.3	Number of graduate students enrolled in Nursing	Institution	Self-explanatory
8.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	4.1	Average number of days faculty spend in community outreach, public service and research activities	Institution	Total cumulative days spend by full-time faculty in community outreach, public service and research activities divided by total number of full-time faculty.
9.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	4.2	Percent of faculty with terminal degrees	EDS	Self-explanatory.
10.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	4.2	Percent of newly hired faculty with terminal degrees	EDS	Self-explanatory
11.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	5.3	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs	EIS	Self-explanatory
12.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	6.1	Percent of private giving for scholarships	Institution	Self-explanatory

CSU MFR 2005 OPERATIONAL DEFINITIONS

			COPPIN STATE UNIVERSITY		
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)				
			OUTPUTS		
13.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	1.1	Percent of students whose ethnicity is other than African-American	EIS	Self-explanatory
14.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.1	Number of students completing teacher training program (Except Praxis II)	Institution	Self-explanatory
15.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.2	Number of baccalaureate graduates of IT programs	DIS	Use MAITI definition of IT program: see #6
16.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.3	Number of baccalaureate degrees awarded in Nursing	DIS	Self-explanatory
17.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.3	Number of graduate degrees awarded in Nursing	DIS	Self-explanatory
18.	FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 (est.) FY 07:cohort of 2000 (est.)	3.1	Six year graduation rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
19.	FY 02:cohort of 1995	3.1	Six year graduation rate of all minority students	MHEC :	The percentage of first-time, full-time

CSU MFR 2005 OPERATIONAL DEFINITIONS

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<tr><td colspan="7" align="center">OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS</td></tr>
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 (est.) FY 07:cohort of 2000 (est.)			EIS, DIS	degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
20.	FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 (est.) FY 07:cohort of 2000 (est.)	3.2	Six year graduation rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
21.	FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 (est.) FY 07:cohort of 2000 (est.)	3.3	Second year retention rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at CSU one year after matriculation.
22.	FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 (est.) FY 07:cohort of 2000 (est.)	3.3	Second year retention rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at CSU one year after matriculation.
23.	FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 (est.) FY 07:cohort of 2000 (est.)	3.4	Second year retention rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at CSU one year after matriculation.
			OUTCOMES		
24.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients	2.1	Number of teacher education graduates employed in Maryland	MHEC follow-up survey of graduates	Self-explanatory
25.	FY 02: 2000 survey-1999 bach degree recipients	2.2	Number of African-American IT graduates employed in Maryland	MHEC follow-up survey of graduates	Self-explanatory

CSU MFR 2005 OPERATIONAL DEFINITIONS

			COPPIN STATE UNIVERSITY		
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template-Objective	Indicator/Measure	Source	Operational Definition
	FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients				
26.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients	2.3	Number of Nursing graduates employed in Maryland	MHEC follow-up survey of graduates	Self-explanatory
27.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients	2.5	Median salary of CSU graduates	MHEC follow-up survey of graduates	Self-explanatory
28.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients	2.5	Ratio of median salary of CSU graduates to U.S. civilian work force with bachelor's degree	MHEC follow-up survey of graduates/US Census Bureau	Midpoint of median salary category of US residents 25 and older who have a bachelor's degree. This information will be provided by USM Office.
29.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients	5.1	Percent of graduates pursuing graduate study immediately after graduation	MHEC follow-up survey of graduates	Self-explanatory
30.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach	5.2	Number of undergraduates employed in Maryland	MHEC follow-up survey of graduates	The number of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.

CSU MFR 2005 OPERATIONAL DEFINITIONS

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			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients				
31.	FY 02: 2000 survey-1999 bach degree recipients FY 03: 2001 survey-2000 bach degree recipients FY 04: 2002 survey-2001 bach degree recipients FY 05: 2005 survey-2004 bach degree recipients	5.2	Employment rate of undergraduates in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
			QUALITY		
32.	FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03; FY 04: graduates who took PRAXIS II in FY 04 FY 05: graduates who took PRAXIS II in FY 05	2.1	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
33.	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (est.) FY 07: Fall 06 (est.)	2.3	NCLEX (Nursing) licensure exam passing rate	Institution	The number of undergraduate students who passed the NCLEX licensure exam divided by the number of students who sat for the exam.
			EFFICIENCY		
34.	Fiscal year basis	6.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
35.	Fiscal year basis	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. < [Operating

CSU MFR 2005 OPERATIONAL DEFINITIONS

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			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
36.	Fiscal year basis	7.2	Cost of raising $1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office.

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE – Maryland State Department of Education

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
			INPUTS	
1	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(est.)	Number of undergraduates enrolled in IT programs	EIS	Generally, these are: Computer Science (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, and Nursing Informatics.
2	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(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).
3	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.
4	FY 02: Sum 01+Fa 01+Spr 02 FY 03: Sum 02+Fa 02+Spr 03 FY 04: Sum 02+Fa 02+Spr 04 FY 05: Sum 04+Fa 04+Spr 05 FY 06: Sum 05+Fa 05+Spr 06 (est.) FY 07: Sum 06+Fa 06+Spr 07 (est.)	Number of annual off campus course enrollments	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is **not an unduplicated count**, but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).
5	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(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 2004-2005) divided by the total number of degree-seeking undergraduates. (Line H2a).
6	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(est.)	Percent African-American (Fall Undergraduate in FY)	EIS	Self-explanatory.

7	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American.
			OUTPUTS	
8	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(est.)	Number of initiatives located at FSU	Institution	Work with state and local government agencies to attract initiatives to FSU's campus.
9	Fiscal year basis	Number of undergraduates graduates in IT programs (annually)	DIS	Use definition of IT program: see #1.
10	FY 02: Sum 01+Fa 01+Spr 02 FY 03: Sum 02+Fa 02+Spr 03 FY 04: Sum 02+Fa 02+Spr 04 FY 05: Sum 04+Fa 04+Spr 05 FY 06: Sum 05+Fa 05+Spr 06 (est.) FY 07: Sum 06+Fa 06+Spr 07 (est.)	Number of undergraduate and post-baccalaureate students completing teacher training program	Institution	The number of undergraduate and post-baccalaureate students who have completed all the requirements for teacher certification.
11	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
12	FY 02: cohort of 2000 FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004(est.) FY 07: cohort of 2005(est.)	Second year retention rate: African-American Minority All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC.
13	FY 02: cohort of 95 FY 03: cohort of 96 FY 04: cohort of 97 FY 05: cohort of 98 FY 06: cohort of 99(est.) FY 07: cohort of 00(est.)	Six year graduation rate: African-American Minority All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC.
14	1998 Actual - 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Median salary of graduates	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients.

15	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.) FY 07: Fall 06(est.)	Faculty Diversity FT: Women African-American	Institution	Full-Time Faculty (Self-explanatory).
16	Fiscal year basis	Funds raised in annually giving ($M)	UMF/VSE Report	Campaign cumulative total as of the end of each FY.
OUTCOMES				
17	1998 Actual - 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Median salary of graduates ($000's)	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.
18	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
19	Fiscal year basis	Rate of operating budget reallocation	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. USM Office will provide operating budget savings.
20	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Percent of graduates from IT programs employed in Maryland	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #1 of IT program.
21	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 (est.) FY 07: AY 06-07 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office.
22	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Number of graduates employed in Maryland	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
23	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS	Percent of graduates employed one year out	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.

	2008 Actual - 07DIS		of Graduates.	
24	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Student satisfaction with education received for employment	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
25	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Student satisfaction with education received for graduate or professional school	1998, 2000, 2002, 2005 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).
26	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 (est.) FY 07: AY 06-07 (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]
27	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 (est.) FY 07: AY 06-07 (est.)	Number of students involved in community outreach	Center for Volunteerism & National Service Annual Report	Self-explanatory.
			QUALITY	
28	FY 02:Summer 00+Fall 00+Spring 01 FY 03:Summer 01+Fall 01+Spring 02 FY 04:Summer 02+Fall 02+Spring 03 FY 05:Summer 03+Fall 03+Spring 04 FY 06:Summer 04+Fall 04+Spring 05(est.) FY 07:Summer 05+Fall 05+Spring 06(est.)	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate and post-baccalaureate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate and post-baccalaureate students who took Praxis II.
29	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05	Achievement of professional accreditation by programs	Institution	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).

	FY 06: AY 05-06 (est.) FY 07: AY 06-07 (est.)			
30	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 (est.) FY 07: AY 06-07 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Workload Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed: • through the number of course credit hours (i.e., credit hours attached to a course); • through the number of student credit hours generated in graded instructional experiences that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.); • through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
1.1	1.4	Quality	FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 grads FY 05: 03-04 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website *http://www.mbon.org/main.php?v=norm&p=0&c=education/nlcex_stats.html*	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.
1.2	1.2	Quality	FY 02: Test period 10/1/00 through 9/30/01 FY 03: Test period 10/1/01 through 9/30/02 FY 04: Test period 10/1/02 through 9/30/03 FY 05: Test period 10/1/03 through 9/30/04	Percent of undergraduate and MAT students who passed Praxis II ~~or the National Teachers Exam (NTE), if applicable during the transition period.~~	Praxis II~~/NTE~~ results from Educational Testing Service (ETS) through SU Education Department	The number of teacher education bachelor and MAT degree recipients who passed the Praxis II exam divided by the total number of teacher education bachelor and MAT degree recipients who took the Praxis II.
1.3	4.7	Quality	FY 01: 99-00 grads FY 02: 00-01 grads FY 04: ~~00-01~~02-03 grads FY 05: 03-04 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). Uncertain responses, if applicable, are excluded from the denominator except in FY 01.
1.4	4.6	Quality	FY 01: 99-00 grads FY 02: 00-01 grads FY 04: ~~00-01~~02-03 grads FY 05: 03-04 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 except in FY 01.

2.1	1.2	Outcome	FY 02: as of 10/01 FY 03: as of 10/02 FY 04: as of 10/03 FY 05: as of 10/04	Estimated number of Teacher Education graduates employed in Maryland as teachers	MSDE LEA Report	New hires who graduated from Maryland Colleges/Universities and were hired by LEAs as of October of the fiscal year.
2.2	1.3	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 04: 00-0102-03 grads FY 05: 03-04 grads	Estimated number of Information Technology (IT) graduates employed in Maryland in an IT field	MHEC follow-up survey of recent graduates	The percentage of all ~~IT~~ bachelor degree recipients ~~(maj1, maj2, or maj3 = ISMN or COSC or track = COSC, concentration = COSC, or minor = COSC or ISMN)~~ who responded to the survey, are working in MD, and are working in an IT field of all bachelor degree recipients ~~IT graduates~~ responding to the survey, multiplied by the total number of IT bachelor degree recipients.
2.3	1.4	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 04: 00-0102-03 grads FY 05: 03-04 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.

2.4	1.1	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 04: ~~00-01~~ 02-03 grads FY 05: 03-04 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.
2.5	6.2	Efficiency	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget **USM-provided**	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.
3.1	3.2	Input	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.
3.2	3.1	Input	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, and Native American, divided by the total number of undergraduates excluding students of unknown ethnicity.
3.3	3.7	Input	Fiscal year basis	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).
4.1	3.3, 3.4, 4.1	Output	FY 02: 2000 cohort FY 03: 2001 cohort FY 04: 2002 cohort FY 05: 2003 cohort	Second year retention rate: all students	EIS, DIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
4.2	3.3, 3.4, 4.1	Output	FY 02: 2000 cohort FY 03: 2001 cohort FY 04: 2002 cohort FY 05: 2003 cohort	Second year retention rate: African-American students	EIS, DIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.

4.3		Output	FY 02: 2000 cohort FY 03: 2001 cohort FY 04: 2002 cohort FY 05: 2003 cohort	Second year retention rate: minority students	EIS, DIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.
4.4	3.5, 3.6, 4.2	Output	FY 02: 1995 cohort FY 03: 1996 cohort FY 04: 1997 cohort FY 05: 1998 cohort	Six year graduation rate: all students	EIS, DIS **MHEC-provided**	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation
4.5	3.5, 3.6, 4.2	Output	FY 02: 1995 cohort FY 03: 1996 cohort FY 04: 1997 cohort FY 05: 1998 cohort	Six year graduation rate: African-American students	EIS, DIS **MHEC-provided**	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
4.6		Output	FY 02: 1995 cohort FY 03: 1996 cohort FY 04: 1997 cohort FY 05: 1998 cohort	Six year graduation rate: minority students	EIS, DIS **MHEC-provided**	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.

Additional Indicators						
AI.1	2.2	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 04: 00-0102-03 grads FY 05: 03-04 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median salary of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using median of grouped data computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).

EIS - MHEC Enrollment Information System   DIS - MHEC Degree Information System

	TOWSON UNIVERSITY - MFR 2005 OPERATIONAL DEFINITIONS				
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	1.1	Total enrollment[1]	EIS	The total number of students enrolled.
2	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	1.2	Number of students in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher-training program. (Pre-education majors are not included). Also includes, the number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program.
3	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	1.3	Number of undergraduate students enrolled in IT programs	Enrolled Population File	The number of undergraduate students enrolled in Computer Science and/or Computer Information Systems Programs (includes both Plan 1 and Plan 2).
4	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	1.3	Number of graduate students enrolled in IT programs	Enrolled Population File	The number of graduate students enrolled in Computer Science and/or Applied Information Systems programs (includes both Plan 1 and Plan 2).
5	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	1.4	Number of undergraduates enrolled in nursing programs	Enrolled Population File	The number of undergraduate students enrolled in the Nursing program (Pre-nursing majors are not included. Includes both Plan 1 and Plan 2).
6	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS	Minority: African-American, Hispanic, Asian American, Native American enrolled students.
7	2002 Actual: Fall 01	3.2	Percent of African-	EIS	African-American enrolled students.

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[1] Not a core/common measure/indicator

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)		American undergraduate students enrolled		
8	2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Est: Fall 05 (est.) 2007 Est: Fall 06 (est.)	3.7	Percent of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates. (line H2a).
9	2002 Actual: Fall 01 + Spring 02 2003 Actual: Fall 02 + Spring 03 2004 Actual: Fall 03 + Spring 04 2005 Actual: Fall 04 + Spring 05 2006 Est: Fall 05 + Spring 06 2007 Est: Fall 06 + Spring 07	5.2	Number of students enrolled in distance education and off campus courses	Insitution	The number of enrollments in courses offered for credit off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
			OUTPUTS		
10	2002 Actual: Class of 2002 2003 Actual: Class of 2003 2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Est: Class of 2006 2007 Est: Class of 2007	1.1	Total degree recipients	DIS	The number of students graduating with a bachelor's, master's or doctorate degree. Includes August, December and May graduates.
11	2002 Actual: Class of 2002 2003 Actual: Class of 2003 2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Est: Class of 2006 2007 Est: Class of 2007	1.2	Number of students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification. Also, the number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification.
12	2002 Actual: Class of 2002 2003 Actual: Class of 2003 2004 Actual: Class of 2004	1.3	Number of students graduating from IT baccalaureate programs	DIS	The number of students graduating with a bachelor's degree in Computer Science and/or Computer Information Systems.

TOWSON UNIVERSITY – MFR 2005 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	2005 Actual: Class of 2005 2006 Est: Class of 2006 2007 Est: Class of 2007				
13	2002 Actual: Class of 2002 2003 Actual: Class of 2003 2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Est: Class of 2006 2007 Est: Class of 2007	1.4	Number of students graduating from baccalaureate nursing programs	DIS	The number of students graduating with a bachelor's degree in Nursing.
14	2002 Actual: 2000 cohort 2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Est: 2004 cohort(est) 2007 Est: 2005 cohort(est)	3.3, 3.4, 4.1	Second year retention rate	MHEC	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
15	2002 Actual: 2000 cohort 2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Est: 2004 cohort(est) 2007 Est: 2005 cohort(est)	3.4	Second year retention rate: African-American students	MHEC	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.
16	2002 Actual: 1995 cohort 2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Est: 1999 cohort(est) 2007 Est: 2000 cohort(est)	3.5, 3.6, 4.2	Six year graduation rate	MHEC	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.
17	2002 Actual: 1995:cohort 2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Est: 1999 cohort(est) 2007 Est: 2000 cohort(est)	3.6	Six year graduation rate: African-American students	MHEC	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.
			OUTCOMES		
18	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads	1.1	Employment rate of graduates	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	2008 Survey Est: 2007 grads				
19	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads 2008 Survey Est: 2007 grads	1.1	Estimated number of graduates employed in Maryland	MHEC Follow-Up Survey of Graduates	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
20	2002 Actual: AY 2001-02 2003 Actual: AY 2002-03 2004 Actual: AY 2003-04 2005 Actual: AY 2004-05 2006 Est: AY 2005-06(est) 2007 Est: AY 2006-07(est)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
21	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads 2008 Survey Est: 2007 grads	1.3	Estimated number of IT graduates employed in Maryland	MHEC Follow-Up Survey of Graduates	(The percentage of bachelor's degree recipients from Computer Science and Computer Information Systems programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients from IT programs).
22	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads 2008 Survey Est: 2007 grads	1.4	Estimated number of graduates of nursing programs employed in Maryland	MHEC Follow-Up Survey of Graduates	(The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients)
23	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads 2008 Survey Est: 2007 grads	2.1	Median salary of TU graduates	MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
24	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to U.S. civilian work force with bachelor's degree	US Census Bureau as provided by MHEC	The ratio of Median salary of TU graduates to median salary of U.S. residents 25 and older who have a bachelor's degree.
			QUALITY		
25	2002 Actual: graduates who took Praxis II in FY01 2003 Actual: graduates who took Praxis II in FY02 2004 Actual: graduates who took Praxis II in FY03 2005 Actual: graduates who took Praxis II in FY04 2006 Est: graduates who took Praxis II in FY05(est) 2007 Est: graduates who took Praxis II in FY06(est)	1.2	Percent of students who completed teacher training program and passed PRAXIS II	Institution	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.
26	2002 Actual: FY 2002 2003 Actual: FY 2003 2004 Actual: FY 2004 2005 Actual: FY 2005 2006 Est: FY 2006 2007 Est: FY 2007	1.4	Percent of nursing program graduates passing the licensing examination	Institution	Pass rate supplied by the Maryland Board of Nursing.
27	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads 2008 Survey Est: 2007 grads	4.3	Percent of students satisfied with education received for employment	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. (Uncertain responses included in the denominator for 2001 data.)

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
28	1998 Survey: 1997 grads 2000 Survey: 1999 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads 2008 Survey Est: 2007 grads	4.4	Percent of students satisfied with education received for graduate or professional school	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.)
			EFFICIENCY		
29	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Administration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE – Maryland State De partment of Education

6/20/05

			UNIVERSITY of BALTIMORE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1 Fall enrollment African-American undergrads divided by total		2.2	Increase percentage of African-American undergraduate students	EIS	# of Undergrads.
2 Annual year undergrads, both full and part-time, who applied for aid and who ere determined to have financial /divided by total number of degree seeking undergrads.		2.3	Increase percentage of economically disadvantaged undergrads	FIS	# of Financial Need
			OUTPUTS		
3 Annual Graduation African-America, American-Indian, Asian and Hispanic graduating.		2.1	Increase number of minority students graduation from UB	DIS	Number of
4 Fiscal year basis research dollars divided by number of faculty.		4.1	Sponsored-research dollars per faculty	Maryland Budget	Sponsored- of full time
5 form Aux. Entrp.	Fiscal year Budget	4.2	Entrepreneurial revenues	Maryland Budget	Revenues
6 salary of respondents.	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Median salary of graduates	MHEC Survey	median
			Outcome		
7 respondents answering yes to question/ divided respondents to question.	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey	1.1	% of bachelor degree recipients employed one year after graduation.	MHEC Survey	number of by total
8 passing bar exam on first attempt divided total first time takers.	June Bar passage	1.2	% of UB graduates who pass the bar exam on the first attempt	Maryland Law Ex.	Number
9 of bachelor degree recipients in AIT, MIS and Entertainment who say they work in Maryland	2005 Survey 2008 Survey	3.1	percentage of IT graduates employed in Maryland.	MHEC Survey	Percentage Digital
10 respondents selecting excellent, good or question.	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received for employment	MHEC Survey	Number of fair to

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/Measure	Source	Operational Definition
			Efficiency		
11	Fall Enrollment students registered for one-line, independent study, and study abroad divided by total students	2.4	percentage of students earning credits outside the traditional classro	Faculty course Credit load report.	number of internships,
12	Annual Budget of replacement cost expended in facility renewal.		percentage of replacement cost expended in facility renewal.	Maryland budget	percentage
			Quality		
13	1998 Survey students answering excellent, good or fair 2000 Survey divided by total respondents. 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received for graduate or professional school.	MHEC survey	number of Preparation

10/27/2005 Update

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 05: Fall 04 Actual	2.1 2.2 2.4	Total undergraduate enrollment	Office of Admissions data file	Fall-to-fall enrollment
2	FY 02: Fall 01 + Spring 02 FY03: Fall 02 + Spring03 FY04: Fall 03 + Spring 04 FY 05: Fall 04 + Spring 05	2.3a	Number of students enrolled in distance education courses	PeopleSoft database	FY 02, 03, and 04: Enrollment in courses delivered off-campus or delivered using IVN technology (Students attending classes off campus were counted.) FY 05: Students enrolled in courses using the Interactive Video Network (IVN) or on-line technology
		2.3b	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 05: Students enrolled in courses at off-campus sites.
3	FY 05: Fall 04 + Spring 05	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 02: Number of students registered as teacher education majors (old policy) FY 03, 04, 05: Number of students admitted to teacher education program practicum (new policy)
4	FY 05: Fall 2004 Actual	3.2a	Number of undergraduate students enrolled in Information Technology (IT) programs	UMES Dept. of Computer Science PeopleSoft Database	FY 05: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2003). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)
5	FY 05: Fall 04 Actual	4.3	Percent of African American students	Office of Admissions & PeopleSoft database	Fall-to-fall enrollment of African American Students

10/27/2005 Update

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
OUTPUTS					
6	FY 05: Cohort of 2003	*4.1*	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 01 and FY 02: Retention of African American students enrolled in Access and Success program FY 03 and FY 04: Retention of all African American students The Percentage of first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation
7	FY 05: Cohort of 1998	*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
8	FY 02: Cohort of 2000 FY 03: Cohort of 2001 FY 04: Cohort of 2002 FY 05: Cohort of 2003	*4.3*	Second year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 02: Retention of African American students enrolled in Access and Success program FY 03, 04, 05: Retention of all African American students The Percentage of first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation
9	FY 05: Cohort of 1998	*4.4*	Six year graduation rate for African American	MHEC	First-time, full-time degree-seeking undergraduates

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
			students	Retention & Graduation Report	from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation
10	FY 05: Fall 04 + Spring 05	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
11	FY 05: Fall 04 + Spring 05	3.2b	Number of graduates of Information Technology (IT) programs	UMES Department of Computer Science	FY 05: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2003). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (JULY 2004)

OUTCOMES

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
12	FY 05: Fall 04 Actual	2.1	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college
13	FY 05: Fall 04 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
14	FY 05: Fall 04 Actual	2.4	Percent of economically disadvantaged students	Federal FAFSA	Percentage of unduplicated recipients of pell grant for fall and spring of each year as qualified by the student's

10/27/2005 Update

			UNIVERSITY OF MARYLAND EASTERN SHORE		
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (JULY 2004)		
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
					free application for federal student aid (FAFSA.)
15		*5.1*	Alumni median salary as a ratio of national median salary	2005 Alumni Triennial Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates. Median salary of alumni based on the most recent alumni survey expressed as a ratio of the median salary of employees with similar qualifications from national census data.
16		*5.2*	Funds received through fundraising campaign (Million$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received for the Campaign for Maryland.
17	FY 05: MSDE Report (as of October, 2004)	*3.1c*	Number of students who are employed in Maryland public schools *as new hires* per year	Maryland State Department of Education Report on New Teacher Hires	Number of new hires employed by the state of Maryland
18	FY 05: Fall 04 + Spring 05	*3.2c*	Number of graduates employed in information technology fields in state of Maryland	MHEC Alumni Follow-up Survey	Number of UMES graduates who are employed in Information Technology fields in Maryland This is not a measure of all UMES graduates employed in IT in Maryland, but specifically the number of bachelor's degree recipients from an IT program at UMES who held a full-time or part-time job in Mayrland within one year of graduation as derived from the MHEC Alumni Follow-up Survey.

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			UNIVERSITY OF MARYLAND EASTERN SHORE		
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (JULY 2004)		
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
			QUALITY		
19	FY 04: Fall 02 + Spring 03 (ETS Title II Report October, 2003) FY 05: Fall 03 + Spring 04 (ETS Title II Report, October, 2004)	1.1	Percent of *undergraduate* students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination
20		1.2	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates
21		1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates
			EFFICIENCY		
22	FY 05: Fiscal Year 04	USMD Foundation Office database, UMES Administrative affairs database	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives

Oct. 22, 2001 – UMUC – Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est.) FY 06: Fall 05 (est.)	1.1	Total undergraduate enrollment[1]	EIS	Self-explanatory
4	Fiscal year basis (Summer, Fall, Spring)	1.2	Undergraduate FTE students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.
6	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 FY 04: Fall 03+Spring 04 FY 05: Fall 04+Spring 05 (est.) FY 06: Fall 05+Spring 06 (est.)	1.3	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc, for the Academic Year (i.e., excludes Summer). Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	Fall Cohort	3.3	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
			OUTPUTS		
10	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
13	Fiscal year basis	1.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	NA	Number of students graduating from baccalaureate	DIS	Self-explanatory

[1] Not a core/common measure/indicator

Oct. 22, 2001 – UMUC – Common + Institution specific indicators

			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			nursing programs		
15	FY 01: 95-96 graduates (1997 MHEC Survey) FY 02: 96-97 graduates (1998 MHEC Survey) FY 03: 98-99 graduates (2000 MHEC Survey) FY 04: 99-00 graduates (2001 Schaefer Ctr Survey) FY 05: 00-01 graduates (2002 MHEC Survey) FY 06: 02-03 graduates (2005 MHEC Survey, est.)	2.1	Median salary of graduates	MHEC follow-up survey of graduates (2001 Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients
			OUTCOMES		
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking employment.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.
21	See #15	1.2	Number of graduates from IT bachelor's programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
23	See #15	1.4	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution (definitely yes and probably yes –responses 1&2 – divided by responses 1 through 4)
25	See #15	2.1	Ratio of median salary of USM 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
30	See #15	1.5	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)
31	See #15	1.6	Student satisfaction with education received for graduate	See #15	The percentage of bachelor's degree recipients

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Oct. 22, 2001 – UMUC – Common + Institution specific indicators

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
			or professional school		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).
33	Fiscal year basis	4.1	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
			INSTITUTION SPECIFIC MEASURES		
	Fiscal year basis	5.3	# of online courses	UMUC	Distinct courses offered fully online
	Fiscal year basis	5.1	# of online enrollments	UMUC	Total enrollment in online courses
	Fiscal year basis	5.2	# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
Special Timeframes Issues revised 6/11/2004

Definitions keyed to September 2004 Submission.

Morgan Sate University

MORGAN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	INPUTS	
Number of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Student Information System (SIS)	Full-time undergraduate students with a combined average SAT score of 1100 and higher.
Percent African-American of all undergraduates (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of fully-funded institutional doctoral graduate assistantships/ fellowships (obj. 4.1)	Morgan State University (MSU) Budget Office	These are funded from current unrestricted funds.
Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Budget Office	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees such as Master of Social, Master of Fine Arts, or Master of Architecture. and
Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
Facilities maintenance as a % of replacement value (obj. 4.1)	Morgan State University (MSU) Budget Office	Percent of dollars spent on maintaining the University's physical plant in proportion to its current market value.

FTE student to authorized faculty ratio (obj. 4.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Student Information System (SIS)	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory

	OUTPUTS	
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	The critical areas are science (Physics, Engineering Physics, Biology, Chemistry, and medical Technology), Computer Science, Engineering, Information System, and Education.
Number of degree recipients in all degree levels (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of African-American degree recipients in science, mathematics, computer science, and Engineering (obj. 3.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory. Note that science includes physics, engineering physics, biology, chemistry, and medical technology.
Second year retention rate (obj. 4.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African American (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Six year graduation rate (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking

Number of partnerships with public schools (obj. 2.2)	School of Education and Urban Studies	Self-explanatory.
Funding from contracts for student research opportunities (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
QUALITY		
Student satisfaction with job preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	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.
Student satisfaction with graduate or professional school preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	2005 Actual = Fall '04	1.2	Number of full-time faculty	Institution	Number of full-time faculty at ranks Instructor through Professor. Does not include faculty on leave-of-absence or replacement faculty for regular faculty on sabbatical.
2-4	2005 Actual = Fall '04	1.2	Avg. faculty salary by rank v. Baccalaureate IIB institutions	*Academe* (March-April issue, Table 9A)	Percentile ranking of SMCM average faculty salaries within all Baccalaureate IIB institutions at each faculty rank, Assistant Professor through Professor.
5	2005 Actual = Fall '04	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM) of first-time full-time degree-seeking freshmen
6	2005 Actual = Fall '04	2.1	Average High school GPA of entering freshman class	Institution	Mean overall high school GPA of first-time full-time degree-seeking freshmen (does not include students whose schools only report weighted GPAs)
7	2005 Actual = Fall '04	2.1	Percent Afr-Am of entering freshman class	EIS	(# of AfrAm FR/ # of Race Known FR) * 100 (first-time full-time degree-seeking freshmen only)
8	2005 Actual = Fall '94	2.1	Percent all minorities of entering freshman class	EIS	(# of All Minorities FR/ # of Race Known FR) * 100 (first-time full-time degree-seeking freshmen only)
9	2005 Actual = Fall '04	2.1	Percent first generation students of entering freshman class	Institution	Percent of entering FR class (first-time full-time degree-seeking freshmen only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2005 Actual = Fall '04	2.1	Percent students who are international	Institution	Percent of degree-seeking students with citizenship other than U.S.
11	2005 Actual = Fall '04	2.1	Percent Afr-Am of all full-time students	EIS	(# of AfrAm Full-time Students / # of All Full-time Students) * 100
12	2005 Actual = Fall '04	2.3	Percent minority full-time tenure/tenure track faculty	EDS	(# of Full-time Tenure-track minority faculty / # of All Full-time Tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave)
OUTPUTS					
1	2005 Actual = Spring '05 grads	1.1	Percent graduating class completing SMPs	Institution	(# of Graduates completing a St. Mary's Project / # of all Graduates) * 100
2	2005 Actual = Fall '01 cohort graduating by Spring '05	2.2	Four-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within four years after matriculation.
3	2005 Actual = Fall '99 cohort graduating by Spring '05	2.2	Six-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within six years after matriculation.

			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
4	2005 Actual = Fall '01 cohort graduating by Spring '05	2.2	Four-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within four years after matriculation.
5	2005 Actual = Fall '99 cohort graduating by Spring '05	2.2	Six-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within six years after matriculation.
6	2005 Actual = Fall '99 cohort graduating by Spring '05	2.2	Six-year graduation rate of Afr-Am	EIS, DIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
7	2005 Actual = Fall '03 cohort re-enrolled in Fall '04	3.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at SMCM one year after matriculation.
8	2005 Actual = Fall '03 cohort re-enrolled in Fall '04	3.1	Second year retention rate	EIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
9	2005 Actual = Fall '03 cohort re-enrolled in Fall '04	3.1	Second year retention rate of Afr-Am	EIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
10	2005 Actual = Fall '01 cohort graduating by Spring '05	3.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen graduated from SMCM within four years after matriculation
11	2005 Actual = Fall '99 cohort graduating by Spring '05	3.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within six years after matriculation.
12	2000 Actual = Fall '99 cohort graduating by Spring '05	3.2	Six-year graduation rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
13	2005Actual = Spring '05 grads	4.1	Percent of graduating seniors who performed volunteer work	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
14	2005 Actual = Fall '04	5.1	Median percent of financial need met for in-state matriculated students	Institution	Percentage of in-state financial aid applicants who had their need fully met by grants, SMCM need-based scholarships, and loans
15	2005 Actual = Fall '04	5.1	Median percent of financial need met for out-of-state matriculated students	Institution	Percentage of out-of-state financial aid applicants who had their need fully met by grants, SMCM need-based scholarships, and loans

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
16	2005 Actual = FY05	9.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).
17	2004 Actual = Calendar Year 2004	9.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
18	2004 Actual = Calendar Year 2004	9.3	Percent alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
OUTCOMES					
1	2005 Survey Actual = Spring '04 grads surveyed in 2000	3.3	Grad/professional school going rate – within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
2	2005 Survey Actual = Spring '00 grads surveyed in 2005	3.3	Grad/professional school going rate – within five years	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
3	2005 Survey Actual = Spring '95 grads surveyed in 2005	3.3	Grad/professional school going rate – within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
4	2005 Survey Actual = Spring '04 grads surveyed in 2005	3.4	Student satisfaction: grad/professional school preparation – one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or fair.
5	2005 Survey Actual = Spring '00 grads surveyed in 2005	3.4	Student satisfaction: grad/professional school preparation – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
6	2005 Survey Actual = Spring '95 grads surveyed in 2005	3.4	Student satisfaction: grad/professional school preparation – ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
7	2005 Survey Actual = Spring '04 grads surveyed in 2005	3.5	Student satisfaction: job preparation – one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain").

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
8	2005 Survey Actual = Spring '00 grads surveyed in 2005	3.5	Student satisfaction: job preparation – five yea r	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
9	2005 Survey Actual = Spring '95 grads surveyed in 2005	3.5	Student satisfaction: job preparation – ten yea r	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
10	2005 Survey Actual = Spring '04 grads surveyed in 2005	6.1A	Percent of alumni who work in Maryland – one ye ar	SMCM Alumni Survey (1-year)	% of survey respondents employed full- or part-time who work in Maryland
11	2005 Survey Actual = Spring '04 grads surveyed in 2005	6.1A	Employment rate of graduates – one year	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
12	2005 Survey Actual = Spring '00 grads surveyed in 2005	6.1B	Percent of alumni who work in Maryland – five yea r	SMCM Alumni Survey (5-year)	% of survey respondents employed full- or part-time who work in Maryland
13	2005 Survey Actual = Spring '00 grads surveyed in 2005	6.1B	Annual alumni salary as a % of national salaries	SMCM Alumni Survey (5-year), U.S. Census Bureau Current Population Survey	Median salary of five-year-out SMCM alumni survey respondents who are working full-time as a percentage of the median annual earnings of all U.S. bachelor's degree recipients ages 25-34. Inflation factor applied to Census Bureau data so that comparisons with current alumni surveys are possible.
14	2005 Actual = FY05	6.2	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, and 15.
15	2005 Survey Actual = Spring '95 grads surveyed in 2005	7.1	Percent of alumni working in not-for-profit organizations	SMCM Alumni Survey (10-year)	(# of survey respondents working for non-profit organizations (includes gov't, non-profit and schools) / # of employed survey respondents) * 100
16	2005 Survey Actual = Spring '95 grads surveyed in 2005	7.1	Percent of annual salary contributed to charitable causes	SMCM Alumni Survey (10-year)	Mean percentage reported on Question 10 of alumni survey.
17	2005 Survey Actual = Spring '95 grads surveyed in 2005	7.1	Average number of hours annually spent on volunteering	SMCM Alumni Survey (10-year)	Median number of hours reported on Question 11 of alumni survey.
18	2005 Actual = Spring '05 grads	8.1	Passing rates in teacher certification exams	Institution	% of teacher education program completers who pass teacher certification exams
19	2005 Survey Actual = Spring '04 grads surveyed in 2005	8.1	Percent of alumni who are teachers – one ye ar	SMCM Alumni Survey (1-year)	Percentage of self reports on 1-year-out Alumni Survey / # of employed full- or part-time * 100
20	2005 Survey Actual = Spring '00 grads surveyed in 2005	8.1	Percent of alumni who became teachers – five ye ar	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey / # of survey respondents * 100
21	2005 Survey Actual = Spring '00 grads	8.1	Percent of alumni teachers who are teaching in science or math – five ye ar	SMCM Alumni	Percentage of alumni teaching who are

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	surveyed in 2005			Survey (5-year)	teaching science or math, as reported on 5-year-out Alumni Survey
22	2005 Survey Actual = Spring '00 grads surveyed in 2005	8.2	Percent of alumni for whom highest degree is Master's – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation.
23	2005 Survey Actual = Spring '00 grads surveyed in 2005	8.2	Percent of alumni with Ph.D. or other doctoral degree (not included above) – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a doctoral program within five years of graduation.
24	2005 Survey Actual = Spring '00 grads surveyed in 2005	8.2	Percent of alumni who hold professional degrees (JD, MD, DVM, etc.) – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation.
			QUALITY		
1	2005 Actual = Fall '04	1.2	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, Assistant through Full Professor) holding a terminal degree, including all doctorates and the MM and MFA
2	2005 Actual = Fall '04	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
3	2005 Actual = Fall '04	2.3	Percent Afr-Am full-time tenure/tenure track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
4	2005 Actual = Fall '04	2.3	Percent Afr-Am full-time executive/managerial	EDS	Self explanatory
5	2005 Actual = Fall '04	2.3	Percent women full-time tenure/tenure track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
6	2005 Actual = Fall '04	2.3	Percent women full-time executive/managerial	EDS	Self explanatory

Source abbreviations:
EIS - MHEC Enrollment Information System
EDS - MHEC Employee Data System
DIS - MHEC Degree Information System

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			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	**Special Timeframe Issues**	**UMB Template Objective and Type**	**Indicator/Measure**	**Source**	**Operational Definition**	**Notes**
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. http://grants.nih.gov/grants/award/trends/highedc.htm	National Institutes of Health (NIH) website. Rankings: NIH Extramural Awards By Component of Higher Education: Schools of Dentistry.	Rank in All Awards to Schools of Dentistry (public and private). As of September 2005, data through Fiscal 2004 is available. Figures for Fiscal 2005 through 2007 are estimates.	Fiscal 2005 value is an estimate.
1.1.2	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of School of Medicine in NIH total funding. http://grants.nih.gov/grants/award/trends/medschc.htm	National Institutes of Health (NIH) website. Rankings: NIH Extramural Awards to Medical Schools.	Rank in All Awards to Medical Schools (public only). As of September 2005, data through Fiscal 2004 is available. Figures for Fiscal 2005 through 2007 are estimates.	Fiscal 2005 value is an estimate.
1.1.3		1.1 - Quality	US News & World Report national ranking of schools of law (specialty programs). Highest ranked specialty program.	US News & World Report – America's Best Graduate Schools.	National ranking based on weighted average for specified measure of quality (reputation, selectivity, placement success, faculty resources). See US News & World Report methodology explanation.	Rankings for all law specialties were updated for 2005 and each previous year except for Clinical Law which was not updated for 2003.
1.1.4		1.1 – Quality	US News & World Report national ranking of schools of law (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.3	See Note for #1.1.3
1.1.5		1.1 - Quality	US News & World Report national ranking of schools of nursing (M.S. program)	Same as Measure #1.1.3	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a program's curriculum, faculty, and graduates. See US News & World Report methodology.	Rankings are not updated every year. 2003 rankings are used for 2004 and 2005 and 2000 rankings are used for 2002.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.1.6		1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.7		1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8		1.1 – Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3	See US News & World Report methodology explanation	Pharmacy programs were ranked for 2005 and last ranked in 1997. 1997 ranking is used for 2002 through 2004.
1.1.9		1.1 – Quality	US News & World Report national ranking of schools of social work	Same as Measure #1.1.3	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	Rankings are not updated every year. 2004 ranking is used for 2005. 2000 ranking is used for 2002 and 2003.
1.2.1	2003 Data = Fiscal 2005 2002 Data = Fiscal 2004 2001 Data = Fiscal 2003 2000 Data = Fiscal 2002	1.2 – Quality	Number of nationally recognized memberships and awards to UMB faculty	*The Top American Research Universities*, The Lombardi Program on Measuring University Performance, TheCenter at the University of Florida	Sum of National Academy Memberships and Faculty Awards as reported for UMB on the report website: http://thecenter.ufl.edu/	The December 2004 Lombardi Report uses 2003 data.
1.3.1	Fiscal Year = Academic Year	1.3 – Quality	Number of scholarly publications and activities per full-time faculty	Through Fiscal 2005: UMB Faculty Non-Instructional Productivity Report (questions 2 through 6). Includes Dental School summary data before 2005. Fiscal 2006 and 2007 are estimates.	Number of published books, refereed and non-refereed works, creative activities and papers presented divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
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 and PhD)	Degree Information System report	Masters and Doctorate degree total awards for HEGIS code 120300 (Nursing).	
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 and UMB School of Pharmacy	First Professional Degree total awards for HEGIS code 121100 (Pharmacy).	
3.1.3	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of DDS program	Degree Information System report	First Professional 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	Award amounts for Scholarships, Grants and Assistantships, both Graduate and Undergraduate. Excludes tuition waivers.	Fiscal 2005 value is an estimate
3.3.1	Based on surveys conducted in 1998, 2000, 2002, and 2005	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.	Data not available for 1998
3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	Through 2000: UMB School of Nursing Survey. Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of "excellent" or "good" to all responses to question: "Overall,	New data source used beginning with 2002.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
					how would you rate your educational experience at the School of Nursing?"	
4.1.1		4.1 – Outcome	Campaign giving, annual ($M)	UMB Office of External Affairs, Office of Resource Management	Annual campaign fundraising amount. Fiscal 2006 and Fiscal 2007 estimates provided by OEA	
4.2.1		4.2 – Outcome	Endowment, annual total ($M)	UMB Office of External Affairs, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment	
4.3.1		4.3 – Input	Number of grant applications	UMB Office of Research and Development	Number of grant applications by UMB faculty as reported in ORD Annual Report	Fiscal 2005 value is an estimate
4.3.2		4.3 – Outcome	Average grant award	UMB Office of Research and Development	Dollar amount of Awards processed through ORD divided by number of awards as reported in ORD Annual Report	
Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	Through Fiscal 2005: UMB Faculty Non-Instructional Productivity Report.	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey participation varies each year
5.2.1		5.2 – Output	Charity care days	UMB School of Medicine	Charity care days provided by UMB School of Medicine clinical faculty	
6.1.1		6.1 – Efficiency	Annual cost savings as a percent of actual budget	UMB Office of Budget and Finance	Dollar value of efficiency efforts initiatives divided by total actual budget	
6.2.1		6.2 – Outcome	Percent of annual IT Plan completed	UMB Center for Information Technology	Percent of annual action items in the Campus Strategic IT Plan completed or on target	
USM 1	Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2002 through 2005: UMB IRP enrollment freeze files. Fiscal 2006 and Fall 2007: UMB Enrollment Projections Spring	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
	Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007			2005	Enrollment. Defined as the following levels: DH – Dental Hygiene; MT – Medical and Research Technology; NS – Nursing BSN.	
USM 2	Same as USM 1	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	Fiscal 2002 through 2005: UMB IRP enrollment freeze files. Fiscal 2006 and Fall 2007: UMB Enrollment Projections Spring 2005	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 3	Same as USM 1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Fiscal 2002 through 2005: UMB IRP enrollment freeze files. Fiscal 2006 and Fall 2007: UMB Enrollment Projections Spring 2005	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
USM 4	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2002 through 2005: UMB IR Degree Information System report. Fiscal 2006 and 2007: UMB IR estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
USM 5		USM Core Indicator – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	FY 2000 – FY 2005: USM Office of Capital Budget; FY 2006: UMB Budget Office	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = FY 1995 through 1999

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Meas ure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	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).
2	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	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)
3	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	2.2	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
4	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	4.1	% African- American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American
5	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
6	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	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)
			OUTPUTS		
7	FY 02: FY 02 FY 03: FY 03 FY 04: FY 04 FY 05: FY 05	2.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #1
8	FY 02: FY 02 FY 03: FY 03 FY 04: FY 04 FY 05: FY 05	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.

9	FY 02: cohort of 2000 FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003	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.
10	FY 02: cohort of 1995 FY 03: cohort of 1996 FY 04: cohort of 1997 FY 05: cohort of 1998	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
11	FY 02: cohort of 2000 FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003	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.
12	FY 02: cohort of 1995 FY 03: cohort of 1996 FY 04: cohort of 1997 FY 05: cohort of 1998	5.2	Six-year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC
13	FY 02: FY 02 FY 03: FY 03 FY 04: FY 04 FY 05: FY 05	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded
14	FY 02: Fall 00 Faculty/FY 01$ FY 03: Fall 01 Faculty/FY 02$ FY 04: Fall 02 Faculty/FY 03$ FY 05: Fall 03 Faculty/FY 04$	6.1	$s in total federal R&D expenditures per FT faculty (thousands)	NSF/ AAUP	UMBC $s in total Federal R&D expenditures (NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)
15	FY 02: FY 95-FY 00 FY 03: FY 96-FY 01 FY 04: FY 97-FY 02 FY 05: FY 98-FY 03	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures – average annual growth over 5 year period
			OUTCOMES		
16	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients FY 05: 2005 survey- 2004 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.

17	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 degree recipients FY 05: 2005 survey- 2004 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 .
18	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients FY 05: 2005 survey- 2004 bach degree recipients	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of African-American bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the question.
19	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients FY 05: 2005 survey- 2004 bach degree recipients	1.5	% of bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the questions.
20	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients ' FY 05: 2005 survey- 2004 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.
21	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05	2.1	Number of students completing all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office

22	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients FY 05: 2005 survey- 2004 bach degree recipients	2.2	Number of graduates from IT programs employed in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #1 for MAITI definition of IT program
23	FY 02: FY 02 FY 03: FY 03 FY 04: FY 04 FY 05: FY 05	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.
QUALITY					
24	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients FY 05: 2005 survey- 2004 bach degree recipients	1.2	Student satisfaction with education received for employment	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)
25	FY 02: 1998 survey- 1997 bach degree recipients FY 03: 2000 survey- 1999 bach degree recipients FY 04: 2002 survey- 2001 bach degree recipients FY 05: 2005 survey- 2004 bach degree recipients	1.4	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).

26	FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 FY 05: FY 04	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
27	FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 FY 05: FY 04	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.
28	FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 FY 05: FY 04	2.2	Rank in IT bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in IT: (includes those degrees in Computer & Information Sciences; Computer Programming; Data Processing Tech.; Information Sciences & Systems; Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)

| 29 | FY 02: FY 00
 FY 03: FY 01
 FY 04: FY 02
 FY 05: FY 03 | 3.3 | Rank among peers in ratio of invention disclosures to $million in R&D expenditures | AUTM/NSF | Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of $ in R&D expenditures |
| 30 | FY 02: Fall 2001
 FY 03: Fall 2002
 FY 04: Fall 2003
 FY 05: Fall 2004 | 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) |

EFFICIENCY					
31	FY 02: FY 02 FY 03: FY 03 FY 04: FY 04 FY 05: FY 05	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 >
32	FY 02: FY 02 FY 03: FY 03 FY 04: FY 04 FY 05: FY 05	7.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement

Source abbreviations:
EIS - MHEC Enrollment Information System, DIS – MHEC Degree Information System

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES
UNIVERSITY OF MARYLAND, COLLEGE PARK

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
1	Most recent rankings available for each college, program, or specialty area	1.1	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level	National Research Council, *U.S. News*, *The Wall Street Journal*, *Financial Times*, *Business Week*, *Success*	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 15 in the nation in one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 15 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
2	FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 FY 05: FY 04 FY 06: FY 05 (Est.) FY 07: FY 06 (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 01 are reported under the FY 02 MFR column; official expenditure data for FY 02 are reported under the FY 03 MFR column, etc.
3	Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.
4	FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 FY 05:Summer 04+Fall 04+Spring 05 FY 06:Summer 05+Fall 05+Spring 06 (Est.) FY 07:Summer 06+Fall 06+Spring 07 (Est.)	2.1	Percentage of degree recipients participating in a special undergraduate experience	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of the following: URAP Program, Hinman CEOs, Civicus, Language House, International House, First-Year Focus, Honors, College Park Scholars, Study Abroad, Beyond the Classroom, or who had taken an independent study, service learning course, or an internship. This includes only degree recipients who began their academic careers at UM.
5	FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 FY 04:Fall 03+Spring 04 FY 05:Fall 04+Spring 05 FY 06:Fall 05+Spring 06 (Est.) FY 07:Fall 06+Spring 07 (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, evening, weekend, summer or winter, credit by exam or transfer, divided by the total degree credits for the bachelor's degree recipients who received their degrees in the most recent fiscal year.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
6	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (Est.)	2.3	Difference in graduation rates between all students and African-American students	Institution	The difference between six-year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking African-American students. Additional refinements are made in accordance with IPEDS' approved definitions.
7	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (Est.)	2.4	Difference in graduation rates between all students and Hispanic students	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking Hispanic students. Additional refinements are made in accordance with IPEDS' approved definitions.
8	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 Actual FY 06: Fall 06 (Est.) FY 07: Fall 07 (Est.)	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are African-American, Asian American, Hispanic, or Native American.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES
UNIVERSITY OF MARYLAND, COLLEGE PARK

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES
UNIVERSITY OF MARYLAND, COLLEGE PARK

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
9	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 (Est.) FY 07: Fall 06 (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.
10	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (Est.)	2.7	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.
11	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 04 (Est.) FY 07: Fall 05 (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.

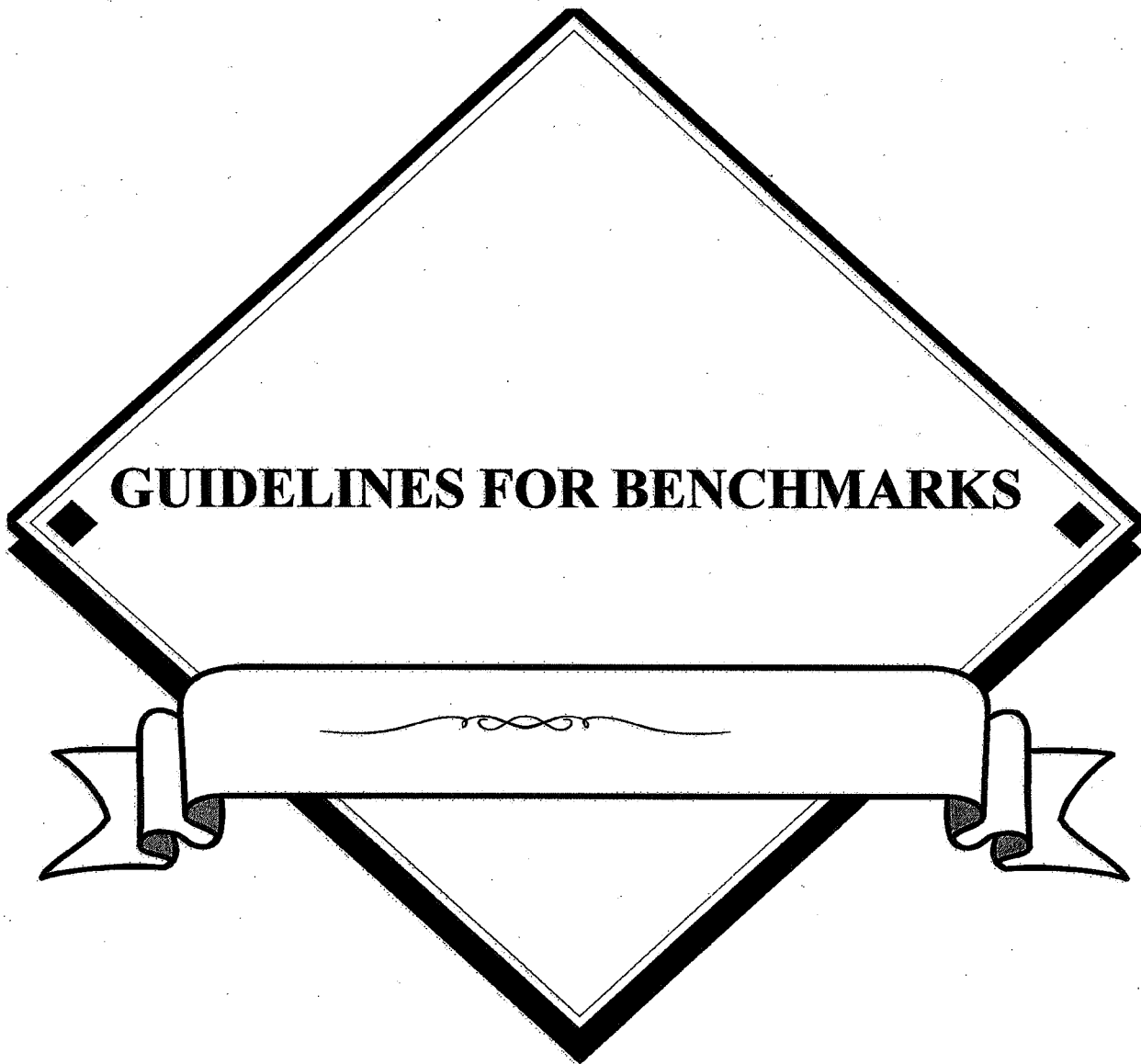|	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES UNIVERSITY OF MARYLAND, COLLEGE PARK		
12	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (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. Additional refinements are made in accordance with IPEDS' approved definitions.
13	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 (Est.) FY 07: Fall 06 (Est.)	2.10	Second-year freshman retention rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.
14	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (Est.)	2.11	First-time freshman 6-year graduation rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
15	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 (Est.) FY 07: Fall 06 (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.
16	Uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to a Fall cohort: FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (Est.)	2.13	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.
17	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 (Est.) FY 07: Fall 06 (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.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES
UNIVERSITY OF MARYLAND, COLLEGE PARK

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES
UNIVERSITY OF MARYLAND, COLLEGE PARK

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
18	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 (Est.) FY 07: Fall 01 (Est.)	2.15	First-time freshman 6-year graduation rate: UM Asian-American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.
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.
20	Fiscal Year	3.2	Total number of annual alumni donors	Institution	Self explanatory.
21	Cumulative	4.1	Number of companies graduated from UM incubator program	Institution	The number of companies that have started at the university, have moved out into their own space and are no longer receiving UM subsidized support.
22	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates FY 06: 06-07 (Est.)	5.1	Estimated number of UM Graduates employed in Maryland one year after graduation	FY 1998, FY2000, FY 2002, and FY 2005 Follow Up Surveys of Graduates	Estimate is derived by multiplying the proportion of UM alumni survey respondents indicating they were employed full- or part-time in Maryland within one year of graduation by the total number of graduates. Graduates completed the MHEC Follow Up Survey one year after graduation.
23	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates FY 06: 06-07 (Est.)	5.2	Estimated number of UM baccalaureate level IT graduates employed in Maryland	FY 1998, FY2000, FY 2002, and FY 2005 Follow Up Surveys of Graduates	Estimate is derived by multiplying the proportion of UM alumni survey respondents who graduated with a MAITI-defined IT degree and who held full- or part-time jobs in Maryland within one year of graduation by the total number of graduates. Graduates completed the MHEC Follow Up Survey one year after graduation.
24	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 (Est.) FY 07: Fall 06 (Est.)	5.3	Number of teachers employed in Maryland public schools who graduated from UM	USM Office, via MSDE and LEAs	The number of teachers hired by Maryland local education agencies (LEAs) who reported that they graduated from UM. Due to the way MSDE collects these data new hires may have been certified prior to the most recent year.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
25	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates FY 06: 06-07 (Est.)	5.4	% of alumni satisfied with education received for employment one year after graduation	FY 1998, FY2000, FY 2002, and FY 2005 Follow Up Surveys 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. Graduates completed the MHEC Follow Up Survey one year after graduation.
26	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates FY 06: 06-07 (Est.)	5.5	% of alumni satisfied with education received for graduate or professional school one year after graduation	FY 1998, FY2000, FY 2002, and FY 2005 Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the MHEC Follow Up Survey one year after graduation.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES
UNIVERSITY OF MARYLAND, COLLEGE PARK

GUIDELINES FOR BENCHMARKS

SUGGESTED GUIDELINES - BENCHMARKING ACCOUNTABILITY INDICATORS
Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities requires the development of benchmarks for each indicator. These benchmarks are to be developed using a "bottom-up" approach, with the involvement of faculty as appropriate. This means that each institution will prepare its own set of benchmarks and submit them to its governing board for approval. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the benchmarks. The Maryland Higher Education Commission (and the Department of Budget and Management for the four-year institutions) can review benchmarks recommended by the governing boards and make its own suggestions. For public four-year colleges and universities, the benchmarks set for performance measures should match the numerical MFR objectives.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each indicator.

Definition of "Benchmark"

The four- or five-year goal for each indicator that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

o   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.

o   If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

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o   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.

o   If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain indicators. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, providing this action is supported by the campus' governing board.

INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT
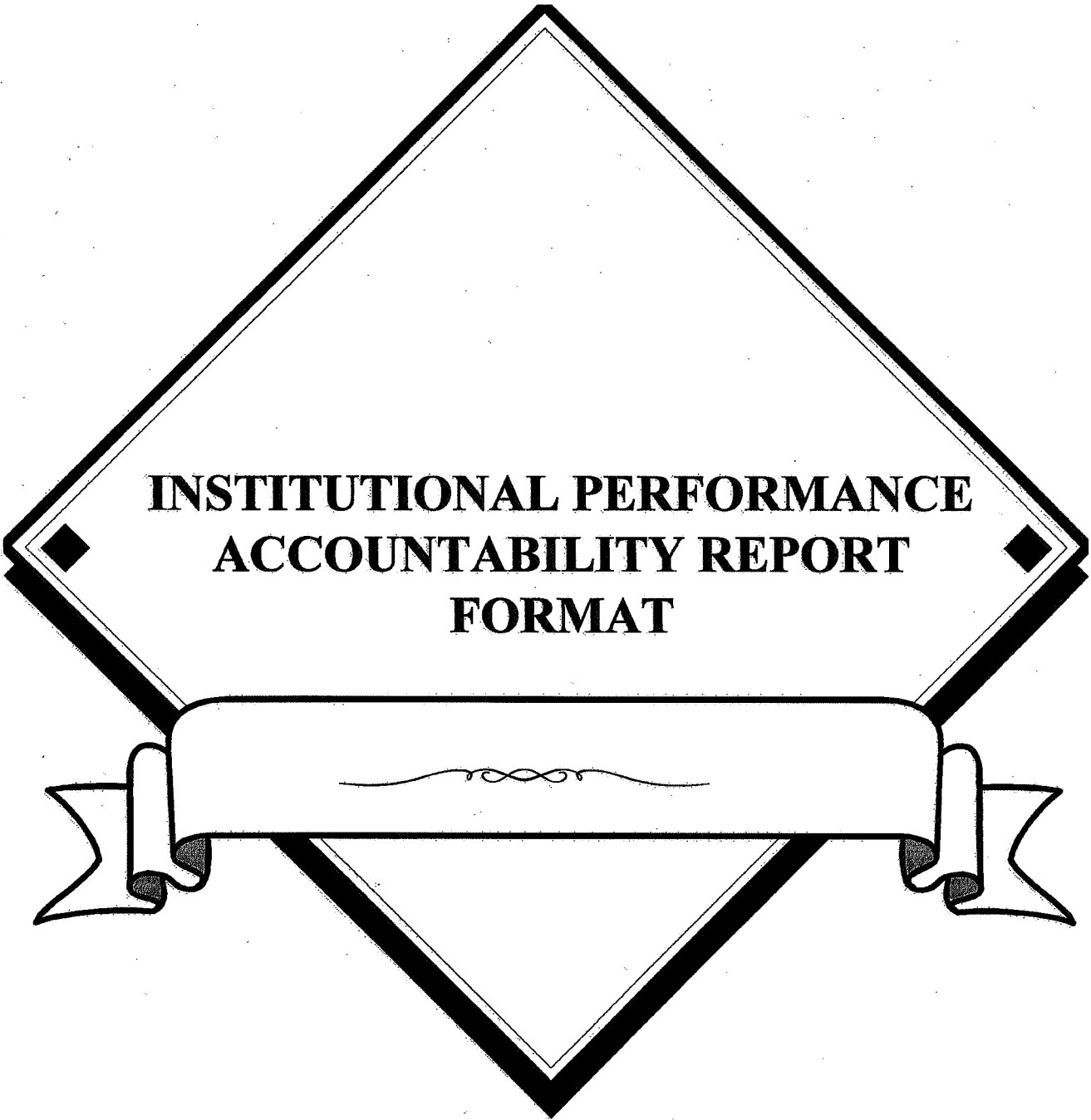
2005 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Community Colleges-

1. Mission

   A brief summary of approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

   Include a short assessment of the institution's progress in achieving the benchmarks and the goals applicable to community colleges in *2004 Maryland State Plan for Postsecondary Education*. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

3. Community Outreach and Impact

   Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Accountability Indicators

   Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information must be supplied back to the Commission in electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Funding Issues (address the following in no more than one page)

   Significant cost containment and/or reallocation actions adopted by the institution in FY 2005 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.** An example:

o	Elimination of seven full-time positions -	$121,175
o	Reduction of 11 part-time support staff positions -	$201,644
o	Reduction of one associate dean position -	$ 17,000
o	Reduction in electric utility expenses -	$ 30,000
o	Reduction in part-time staff for special events -	$ 14,000
o	50 percent reduction in travel -	$100,076
o	5 percent reduction in operating budget -	$ 90,583
o	Reduction in the replacement of vehicles -	$ 54,146

6. Initiatives - list **all** initiatives in the FY 2006 operating budget. Include the following information:

   A. Brief description of the initiative

   B. Relationship to the institutional missions

   C. Cost

   D. Source(s) of additional funds if applicable

   E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

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2005 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Four-Year Colleges and Universities-

1. Mission

   A brief summary of approved institutional mission statement (no more than 50 words)

2. Accountability Goals, Objectives and Performance Measures

   Each campus is supplied with a document containing the goals, objectives and performance measures used in the 2004 accountability report. Please review the submission to ensure that each objective is capable of being tracked for progress and has at least one performance measure ; in addition, there must be a measure consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column headings. Any new performance measures must be accompanied with actual data for the four most recent years. Provide a table listing each measure in numerical order, the source of the data, and an operational definition.

3. Institutional Assessment

   Include a short assessment of the institution's progress in achieving its goals and objectives. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

4. Funding Issues (address the following in no more than one page)

   Significant cost containment actions adopted by the institution in FY 2005 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.** An example:

o Elimination of seven full-time positions -	$121,175
o Reduction of 11 part-time support staff positions -	$201,644
o Reduction of one associate dean position -	$ 17,000

- o Reduction in electric utility expenses - $ 30,000
- o Reduction in part-time staff for special events - $ 14,000
- o 50 percent reduction in travel - $100,076
- o 5 percent reduction in operating budget - $ 90,583
- o Reduction in the replacement of vehicles - $ 54,146