



2006 Performance Accountability Report Maryland Public Colleges and Universities

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MARYLAND HIGHER EDUCATION COMMISSION
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COMMUNITY COLLEGES

ALLEGANY COLLEGE

MISSION

Summary of Institutional Mission Statement

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

Aspiration Goals

Allegany College of Maryland visualizes an institution of higher education that is respected for its overall quality, its faculty and staff, its caring attitude, its physical environment, and its outstanding services to its students and community.

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced a slight decrease in credit enrollment for fall 2005 to 3,666 students after five years of consecutive record enrollments. However, Continuing Education registrations increased for the second year in a row for FY 2005. The College projects modest credit and non-credit enrollment growth over the next year.

Credit students at Allegany are mostly traditional, female (69%), 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. The College is currently studying several new curriculum initiatives in the areas of agricultural biotechnology, professional golf management, home health aide, and dietary manager.

The College serves as an important catalyst for regional economic development. This role was highlighted during the past year with the formal announcement that the Western Maryland Health System would consolidate its two aging campuses at a single new facility to be constructed on the site of the former Allegany County Health Department which is across from the College. As part of this project, the Allegany County Health Department was relocated to a newer, refurbished facility in the former Kelly Springfield Corporate Headquarters building next to the campus. Also, in the past year, Annapolis based developer, Kevin Bell, announced that he will

build a major health office and residential complex called Evitt's Landing next to the campus. These developments will be accompanied by significant road upgrades in the Willowbrook Corridor that will transform the area into a prime growth center for Allegany County and the region. The College is also expected to play a much more prominent role in the revitalization and growth of the city's downtown business district. In the past year, the College assumed ownership of a 20,000 square foot facility in Downtown Cumberland (called the Gateway Center) that houses its hotel and restaurant management and culinary arts programs and a student operated café.

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 within three years of operation and had a significant impact on enrollment growth during this period. Opportunities are thought to exist for additional student housing expansion, particularly for the types of housing that serve young families.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state and county funding have grown slowly. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. Enrollment increases and cost savings measures enabled the College to maintain its in-county tuition levels over the period 2000-2005 but in 2005-06 and again in 2006-07 tuition had to be increased.

Long-term planning plays a critical role in the College's efforts to provide a quality learning environment. Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving this goal and is fully incorporated into the College's newly created *Institutional Assessment Plan* which will be reviewed on an annual basis and used in developing College initiatives and making resource allocation decisions. The College's biggest challenges continue to be funding and countering local population loss by regional student recruitment efforts. Major strategies being implemented to deal with these and other challenges are organized into the Accountability Report themes of (1) Accessibility and Affordability, (2) Quality and Effectiveness: Student Satisfaction, Progress and Achievement, (3) Diversity, (4) Economic Growth and Vitality; Workforce Development, (5) Community Outreach and Impact, and (6) Effective Use of Public Funding.

Accessibility and Affordability

Six indicators are included in this category. Taken together, they show that the College is contributing towards the state goal of providing "a system of postsecondary education that

promotes accessibility and affordability for all Marylanders” described in the 2004 *Maryland State Plan for Postsecondary Education*.

The first indicator has three components, number of credit and noncredit students and unduplicated institutional headcount. Fiscal year 2005 saw continued increases in credit and non-credit enrollment which was reflected also in a total institutional unduplicated headcount increase. All three items exceed benchmarks and are expected to stabilize near these levels during the 2006 fiscal year.

The next three indicators represent the College’s market share of service area enrollment. Market share of first-time, full-time freshman (indicator #2) dropped to the lowest level during the four year period and below benchmark levels. This result occurred, in part, because of reduced enrollment in the College’s pre-allied health programs. The allied health programs have selective admissions and can accommodate only a fixed number of students. Wait-listing can mean that students are more likely to stop out until an opening is available. Indicator #3, Market share of part-time undergraduates, held steady during the past year after two consecutive years of increase—the improvement in this indicator over the last several years partially reflects efforts to accommodate the adult part-time student through expanded online learning opportunities (see indicator #5) and competitive tuition rates (see indicator #6). Market share of recent college-bound high school graduates (indicator #4) remained near the high level achieved last year indicating that the College continues to serve as the institution of choice for regional college-bound graduates.

Online learning offerings have expanded several fold during the past four years (see indicator #5). This has been the result of careful planning. The Office of Distance Learning was established in 2001 and a full-time Director’s position was created. In May 2002, a Business Plan for Distance Learning was accepted for implementation. This plan resulted in the hiring of a full-time Webmaster, a part-time Instructional Designer, a Blackboard administrator and additional part-time student/staff office support. The College utilizes the Blackboard Academic Suite course and content management system for online instructional delivery. The College is preparing to expand its involvement in distance learning for regional Early College students during the next year through participation in the Blended Schools initiative. Therefore, enrollment benchmarks of 1,000 students for credit courses and 200 students for non-credit courses were established.

The final indicator (#6), tuition and fees as a % of tuition at Maryland public four-year institutions, has continued to drop and lies well below its benchmark. After several years of no tuition increases, the College’s FY 2006 budget tuition rate increased \$5 for in-district, out-of-district, and out-of-state students and the registration fee increased from \$30 to \$35. Even with these increases, however, the College’s tuition and fees as a percentage of Maryland public four-year institutions decreased. During FY 2007, the tuition rate will increase an additional \$5 for all residential categories but this indicator is still expected to be lower than its benchmark.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Seven indicators are included in this category. They provide evidence that the College is continuing to contribute toward the state goals of “quality and effectiveness” and “A student-centered learning system” described in the 2004 *Maryland State Plan for Postsecondary Education*.

Two of the indicators in this category (indicator #7, Graduate satisfaction with educational goal achievement, and indicator #13, Student satisfaction with quality of transfer preparation) are based on the biennial graduate survey. With no new data available, however, both indicators remain the same and above established benchmarks.

Recent data for two indicators that were included in earlier Performance Accountability reports show that levels are steady or declining below benchmark levels. Indicator #8 Non-returning student satisfaction with educational goal achievement remained at sixty-five percent while Indicator #12 (Performance at transfer institutions) continued to decline for a fourth consecutive year. During the last year, the College undertook several major planning, assessment, and professional development initiatives that are expected to impact student learning outcomes in the future. A General Education Program in English, Science, Mathematics, and Behavioral Sciences was completed and changes were made to the developmental tracking system to improve student placement. In addition, a new position of Associate Dean of Instructional Affairs was created to coordinate the development and implementation of a new *Student Learning Assessment Plan* as well as provide faculty development to support the plan. Instructional Affairs also began to develop a formalized three-year *Instructional Credit Program Plan* which addresses the areas of developmental education, general education, learning resources, the student success center, distance learning, faculty staffing, a program review system, and new program initiatives. Finally, a major faculty development initiative based on the principles of the Faculty Formation Model was introduced.

Three indicators are new to this report. These include measures that are computed as part of the Degree Progress system recommended by a Maryland Association of Community Colleges work group and adopted by the Maryland Higher Education Commission in 2006. The first (#9 – Developmental completers after four years) measures the percentage of students who complete recommended developmental coursework after four years. The others (#10 Successful-persister rate after four years and #11 Graduation – transfer rate after four years) follow cohorts of students with differing levels of preparation and remediation success through their college experience. Although benchmarks have been established for these indicators, four years of data are not yet available—so it is difficult now to discern any clear patterns. These indicators will be monitored closely in future reporting.

Diversity

This category of five indicators shows how the College is working toward the goal of “diversity” described in the 2004 *Maryland State Plan for Postsecondary Education*.

The College has established a benchmark for minority representation based on the demographic makeup of its service area population. Minority enrollments are higher than the percentage

minority residents reported in U.S. Census Bureau estimates (see Indicator #14, Minority student enrollment as % of service area population) even though a large portion of the county minority population consists of prison inmates housed at local federal and state prisons.

The College does not yet meet its minority employment indicator benchmarks (#15, Percent minorities of full-time faculty, and #16, Percent minorities of full-time administrative and professional staff). Although it hired one African American male faculty member in 2003 and a one African American professional staff member in 2004, neither staff member remained at the College in 2005. Efforts being made to attract qualified minority staff in these areas and to foster diversity are described more completely in the 2003 report to MHEC entitled *Campus Action Plan on Minority Achievement* and the follow-up 2005 *Minority Achievement Report*. Since these reports were submitted, the College has established a formal Office of Diversity and stepped up professional development efforts by offering several workshops and seminars on cultural diversity.

Two Degree Progress system indicators used in this category (#17 Successful-persister rate after four years and #18 Graduation-transfer rate after four years) are new to this report. However, since each minority cohort contains fewer than fifty students, the indicator values are not reported and College benchmarks have not been established.

Economic Growth and Vitality; Workforce Development

This category consists of eleven indicators which demonstrate the College's contribution toward the state goal of developing "a highly qualified workforce." Four of these indicators are new to this report.

Three of the measures (Indicator #20, Percent of career program graduates employed full-time in related area, Indicator #21, Student satisfaction with job preparation, and Indicator #22, Employer satisfaction with community college career program graduates) are derived from biennial graduate and employer follow-up surveys and did not change from last year.

Three continuing education contract training indicators (#27 number of businesses and organizations served in contract training, #28 enrollment in contract training courses, and #29 employer/organization satisfaction with community college contract training) are the same as reported in previous years of this report. Satisfaction with contract training continued to be 100%. The number of businesses and organizations served and participants increased over the previous year's totals and are near or above benchmark levels.

One other indicator for this category was retained from previous years' reports-- first-time pass rates for licensure exams in selected Allied Health programs at the College. Pass rates improved for three programs (Dental Hygiene, Respiratory Therapy and Occupational Therapy) and decreased in two (Registered Nursing and Physical Therapist Assistant). Only one program, Physical Therapist Assistant (PT) fell short of its benchmark. Based on preliminary FY 2006 data, this pass-rate is expected to improve.

The remaining indicators are new to this report. Benchmarks have been established for each indicator. Indicator #19 (Occupational program Associate degrees and credit certificates awarded) shows overall growth, mainly because of the huge growth in Health Sciences graduates during the period. Over the four year period, only two program areas have shown decreases: Engineering Technology--which reflects graduates in the College's Automotive Technology Associate degree and certificate programs and Natural Science which reflects graduates of the Forestry Technology and Culinary Arts programs. The College does not expect to replicate this tremendous growth over the next five years—Allied Health enrollment and graduation has traditionally exhibited cyclical patterns—with the numbers of applicants, students, and graduates increasing when regional health care labor markets are tight and decreasing when they become more saturated. However, the College is developing several new career associate degree and certificate programs (described earlier) which could help counter that pattern.

Two new indicators are derived from Continuing Education, including indicator #25 (Enrollment in noncredit workforce development courses) and #26 (Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure). The former shows a decrease in both unduplicated headcount and enrollment and lies below its benchmark: The latter shows an approximately eight percent increase and is above its benchmark.

Data for another new indicator #24 (Wage growth of occupational degree graduates) was obtained from the Jacob France Center. It shows that graduates of its occupational programs typically experience a three-fold increase in earnings over what they earned in the year prior to graduation. Therefore, an occupational certificate or associate degree offers a dramatic earnings boost. Adjusting for the effect of inflation on earnings, the College projects that this rate of increase will continue to be observed in FY 2010.

Community Outreach and Impact

This category contains two new continuing education indicators: #30 (enrollment in non-credit community service and lifelong learning courses) and #31 (enrollment in noncredit basic skills and literacy courses). Annual enrollment in community service/lifelong learning courses was slightly down over the previous year but remains above its benchmark level. The College offers no Continuing Education basic skills courses—this service is provided by other area agencies. Therefore, this indicator has a value of zero for each fiscal year and its benchmark is set to zero.

Effective Use of Public Funding

The two indicators for this category (Indicator 32, Percentage of expenditures on instruction, and Indicator 33, Percentage of expenditures on instruction and selected academic support) decreased over the past year, but both indicators are near their respective benchmarks. These indicators declined slightly in FY 2005 in part because of in-class advancement salary increases for professional support staff and increased staffing in security, maintenance, and residence assistants for the College managed student apartments at Willowbrook Woods during the year. The College will encounter considerable challenges in maintaining the percentages for these indicators because of expected increases in utility and insurance costs. However, the College will implement a five-year planning and budget model and introduce cost savings measures described elsewhere in this report in an effort to meet its benchmarks.

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*

- **Evitt's Landing Project.** As part of the continued planned development surrounding the Allegany College of Maryland Campus and proposed new Western Maryland Health System hospital, a major office and residential complex was proposed by Annapolis based developer Kevin Bell. The proposed complex which is adjacent to the college campus and located on the former Mitchell farm property will include approximately 90,000 square feet of commercial office space, 100 townhouses and a dozen single family homes. The College is partnering with the developer in a land exchange that would provide campus land for the construction of a connector access road to the complex. In return, the College would receive land for constructing a future business conference center. This development will create new opportunities for internships and clinical experiences within walking distance for ACM students.
- **Historical Preservation Institute.** In cooperation with the newly formed Cumberland-based private, non-profit Historical Preservation Institute, Inc., the College's Continuing Education division began to offer coursework on historical preservation. During the year, coursework was offered in a variety of areas including historic window repair, architectural metal fabrication, adaptive reuse, historic preservation tax incentives, and historic interiors. This initiative was identified by the City of Cumberland *Sustainable Economic Development Strategic Plan*.
- **New Credit Programs.** The College created several new programs to meet community workforce needs during the academic year, including associate degree options in the area of Computer Science Technology (Technical Support and Programming), Office Technologies (Business Office Support Specialist) and certificate programs in Computer Science (Technical Support, Programming), Office Technologies (Business Office Support Specialist), Business Technology (Business Entrepreneurship and Business Marketing and Sales), and Forestry Technology (Tree Care Technology).
- **New Grants.** The College was successful in obtaining grant funding that will assist in workforce training efforts. These grants include an Appalachian Regional Commission grant to upgrade the distance learning system, a Department of Health and Human Services grant to design an evidenced-based core curriculum which will serve as a national model for associate degree allied health programs interested in redesigning curriculum on an

integrative paradigm, and a USDA Grant to provide small business training in downtown Cumberland.

- **Workforce Development Scholarship.** The Allegany College of Maryland Foundation was approved through the Community Investment Tax Credit program for an award of \$30,000 in State tax credits. These funds will be used to support eligible residents with specialized job training assistance. In addition, a new Continuing Education scholarship fund has been established to support workforce training opportunities.

(2) Local School Partnerships

- **Tri-State College Night.** The College provides assistance to the Allegany County Board of Education for this annual event. This includes all administrative tasks, collection of fees, creating and printing of materials, event promotion to the public and fair set up. In addition, the event is held in the College's Physical Education Building.
- **Early College.** In Fall 2005, a new partnership was established with the Allegany County Board of Education to offer Early College courses at Allegany High School. Two courses were offered, one each semester, for a total of six credits. Two new courses will be offered again in the 2006-07 academic year.

(3) Community Services

- **Physical Education Building Renovation.** The College completed its renovation of the Physical Education Building. This facility is used heavily by the community as well as by non-credit and credit programs at the College.
- **Flu Pandemic Site** The College has agreed to serve as a local crisis command and treatment center in the event of a flu pandemic. The College has hosted a number of seminars on flu and bio-terror issues over the past year and key staff has received training on flu pandemic and emergency response.
- **Labyrinth and Serenity Garden.** With the assistance of numerous donations from the public and local businesses, the College constructed a circular pathway and gardens within walking distance of its heavily used mile-long walking track. This area will function as a "Labyrinth and Serenity Garden" and be used as a tool for community wellness and a resource for the College's integrative health programs. During the past year, the garden and labyrinth have been used frequently by students, staff, and members of the community for rest, relaxation, prayer, and meditation.

**ALLEGANY COLLEGE OF MARYLAND
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)				
<i>These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting</i>				
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	41.96	43.43	43.27	43.45
B. Students with developmental education needs	65.96	69.59	68.93	63.58
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	0	0	0	11
D. Financial aid recipients				
a. Percent receiving Pell grants	31	34.9	35	34.4
b. Percent receiving any financial aid	80.5	82.6	82	82.9
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			NA	53.3%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	3.92	5.21	5.91	6.41
b. Asian, Pacific Islander	0.31	0.44	0.54	0.57
c. Hispanic	0.62	0.69	0.73	0.74
d. Native American	0.34	0.39	0.35	0.22
e. White	93.74	91.77	90.66	90.78
f. Foreign	0.00	0.00	0.00	0.00
g. Other	1.08	1.51	1.81	1.28

Accessibility and Affordability					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	9,753	11,486	11,941	12,452	11,636
b. Credit students	3,864	4,264	4,555	4,617	4,412
c. Non-credit students	6,268	7,561	7,808	8,242	7,619
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	59.8%	65.4%	65.7%	58.9%	63.6%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	70.2%	74.6%	76.6%	76.6%	76.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	61.4%	59.4%	65.0%	64.4%	63.8%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	165	219	648	889	1,000
b. Non-credit	0	32	146	139	200
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	50.3%	45.5%	44.1%	42.1%	45.5%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	82	93	96	95	93
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	69	89	65	65	68
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2010-2011
9 Developmental completers after four years			31.5	31.3	32.0
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students			73.5	81	78.8
b. Developmental completers			80	75.7	79.4
c. Developmental non-completers			80	72.1	77.6
d. All students in cohort			77.7	75.5	78.1
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			48.5	46.7	48.6
b. Developmental completers			52.7	44.1	49.4
c. Developmental non-completers			50.4	41.9	47.1
d. All students in cohort			50.4	43.8	48.0
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	92.8	80.8	80.5	73.9	83.6
b. Mean GPA after first year	3.02	2.74	2.64	2.54	2.79
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	72	82	82	91	83

Diversity					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	6.26	8.23	9.34	9.22	8.20
b. Percent non-white service area population, 18 or older	7.6	7.9	8.1	8.2	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	1	0.9	0	0	1.0
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	0	0	1.7	0	1.0
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years			<50 cohort	<50 cohort	NA
a. African American			<50 cohort	<50 cohort	NA
b. Asian, Pacific Islander			<50 cohort	<50 cohort	NA
c. Hispanic					
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			<50 cohort	<50 cohort	NA
b. Asian, Pacific Islander			<50 cohort	<50 cohort	NA
c. Hispanic			<50 cohort	<50 cohort	NA

**ALLEGANY COLLEGE OF MARYLAND
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	94	73	65	94	83
b. Data Processing	52	56	56	66	59
c. Engineering Technology	10	9	5	5	7
d. Health Sciences	170	280	321	337	283
e. Natural Science	14	14	17	12	15
f. Public Service	18	28	25	30	26
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	70	70	76	87	77
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	92	92	77	76	86
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	85	92	87	94	91
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
Registered Nursing Licensure Exam	93	94	94	91	90
Practical Nursing Licensure Exam	100	100	100	100	95
Dental Hygiene National Board Exam	100	100	94	100	95
National MLT Registry	71	88	100	100	95
Radiologic Technology Cert. Exam	100	100	100	100	95
Respiratory Therapy Certification Exam	73	86	93	95	90
Occupational Therapy Assistant Cert. Exam	86	80	78	100	85
Physical Therapist Assistant Cert. Exam	72	88	64	63	75
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$6,190	\$7,227	\$7,040	\$7,431	\$8,082
b. Median income three years after graduation	\$28,635	\$29,434	\$26,825	\$31,159	\$33,634
c. Percent increase	363	307	281	319	316
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1718	1862	1560	1568	1,711
b. Annual course enrollments	2158	2071	1735	1866	1,997
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			5029	5407	5,322
b. Annual course enrollments			5029	5407	5,322
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	102	104	77	91	95
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	5264	4567	4247	4921	4,845
b. Annual course enrollments	6935	5933	5554	6416	6,334
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	93	100	100	100	95

**ALLEGANY COLLEGE OF MARYLAND
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	866	880	1032	999	963
b. Annual course enrollments	951	962	1250	1219	1,117
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	0
b. Annual course enrollments	0	0	0	0	0

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	44.2	42.8	44.3	43.5	43.7
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	55.4	54.9	55.6	54.9	55.2

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Anne Arundel Community College has a well-documented tradition of institutional assessment. Institutional assessment is used to document and provide evidence that the college is accomplishing its mission, goals and expected outcomes. Results of the assessment activities are used to identify both strengths and weaknesses.

The college continues its commitment to an institutional assessment process that incorporates data from various sources in order to provide an effective portrayal of the college's success in meeting its mission. This past year the college implemented its revised institutional assessment model that synthesizes and documents all the assessment activities that take place at the college. The model will guide and document all current and future assessment efforts at the college.

Institutional assessment is supported by comprehensive research initiatives ranging from the evaluation of the academic performance of students admitted with developmental requirements to administering nationally normed surveys that gauge student satisfaction with academic goal achievement and satisfaction with student services. The results of these studies are used to increase the effectiveness of Anne Arundel Community College in meeting its mission and achieving its strategic goals. For example, the results of the Noel-Levitz student satisfaction survey were presented to the Board of Trustees, the college leadership team and the student services division managers. The printed version of the report is posted on the Planning and Research site on the college's intranet. Dissemination of this information across all levels of the college provides access to data for change targeted at improvement at every level.

This year the college completed the development of a new strategic plan that will guide the college for the next 10 years. The new strategic plan, 2015@AACC.qual.edu, has eight strategic goals and places great emphasis on accountability and assessment. The plan features a reporting mechanism and an end-of-year progress report, which will help college leaders monitor the progress made toward achieving the plan's expected outcomes.

The college's Institutional Assessment Team, which is made up of faculty, staff and administrators, spent an extensive amount of time developing performance indicators to assess the progress toward achieving the goals of the strategic plan. The team also worked with the revised MHEC performance indicators to develop benchmarks and consolidate existing performance indicators. As part of the assessment 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 and the college leadership to identify challenges and opportunities for intervention and improvement for the coming years.

Access and Affordability

Anne Arundel Community College has an excellent record of providing high quality and affordable education to the residents of its service area. Once enrolled, students are provided with a comprehensive array of student support services to help them achieve their educational goals. Credit headcount enrollment reached a record 14,629 students in fall 2005, up by 208 students (1.4%) from the previous high in fall 2004. Part-time enrollment recorded a new high of 9,736 students in fall 2005. The proportion of recent public high school graduates from the service region who go to college and are coming to AACC showed a slight decline from 68.9% in academic year 2003-04 to 67.3% in academic year 2004-05. Even with this significant market share, the college is committed to implementing strategies designed to further increase this market share. Several strategies were identified at the President's Summit on Enrollment Development, held over two days in June 2006, in which over 70 faculty and staff participated.

Despite the recent increases in tuition, the cost of education at Anne Arundel Community College still remains competitive and affordable. 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. AACC seeks to ensure our affordability mandate by seeking to increase funding for student financial aid.

The indicators in the access and affordability category clearly demonstrate the college's commitment to provide quality, affordable education.

Learner-Centered Focus for Student Success

Student learning outcomes assessment is a major component of the assessment model at Anne Arundel Community College. The results of assessment are provided to deans, department chairs and faculty for the explicit purpose of continuous improvement of programs and courses. During academic year 2005-2006 the Office of Learning Outcomes Assessment was engaged in several activities related to learning outcomes assessment. Examples include the following:

- Outcomes were developed for 25 new courses and two new associate degree program proposals.
- Course, program and institutional outcomes assessments were implemented, with ten departments reporting on course outcomes assessment and seven departments reporting on program outcomes assessment. At the institution level, two major initiatives were accomplished. These include the establishment of a college-wide committee to assist with the implementation of the learning outcomes assessment process and the initiation of college-wide assessment of critical thinking.
- The Office of Learning Outcomes Assessment organized workshops and information sessions for faculty and staff. Topics covered included assessing prior learning through portfolio evaluation and critical thinking in the classroom.

All of these activities help the college improve teaching and the delivery of instruction and, ultimately, the successful attainment of learning outcomes by students.

AACC continues to serve a student body that is diverse. Students come to the college with a wide range of educational goals and varying degrees of academic preparation. Whatever their educational goals and level of academic preparation, the college has put in place the necessary support services to help students achieve their goals. The new performance indicators, designed to monitor degree progress, show that AACC students are retained at high rates, transfer to four-year institutions at high rates and perform well at the transfer institutions.

Anne Arundel Community College's successful persistence rates of college-ready students after four years were above 80 percent for both the 2000 and 2001 cohorts. Developmental completers had persistence rates ranging from 86.5% for the fall 2000 cohort to 89.4% for the fall 2001 cohort. Developmental non-completers had rates ranging from 45.5% to 47.0%. The persistence rates for all students in the cohort ranged from 76.2% to 74.5%.

The transfer/graduation rates after four years is another performance indicator designed to measure the degree progress of community college students. The four-year transfer graduation rate of college-ready students ranged from 62.9% for the 2000 cohort to 65.4% for the 2001 cohort. Developmental completers had a graduation transfer rate that ranged from 54.2% in 2000 to 56.9% in 2001. The rates for developmental non-completers ranged from 21.9% to 22.6%. Students in the two cohorts of 2000 and 2001 had a graduation transfer rate of 50.8% and 48.9% respectively. AACC students continue to perform well at their transfer institutions. The mean GPA of transfer students after the first year of transfer was 2.70 in academic year 2004-05. While this rate is higher than both the average for our peer community colleges and the state average for community colleges, it is moving away from the 2.80 benchmark set by the college and thus will be an area for further analysis and discussion by the Institutional Assessment Team and the college leadership. An overwhelming majority of AACC transfers (89.0%) also rate their transfer preparation as very good or good.

The college also assesses the satisfaction of currently enrolled students to assure that their needs are met and that they are completely satisfied with the achievement of their goal. The most recent Noel-Levitz student satisfaction survey shows that seven of eight survey respondents were satisfied with their AACC experience and 92% would enroll at AACC again if starting over.

Anne Arundel Community College has conducted the non-returning student survey since 2000. Data from the spring 2005 survey of non-returning student shows that 77.8% of the respondents were satisfied with their educational goal achievement. Among respondents who said they didn't achieve their educational goals, 68% indicated that there was nothing that AACC could have done to help them continue their studies. The major reasons for not returning to AACC include completed course requirements, personal reasons, taking courses occasionally, transferred to another institution, and employment demands. The majority of respondents (68%) plan to return to AACC.

AACC's enrollment reflects the demographic transition that is currently taking place in the college's service region. The most recent population estimates released by the U.S. Census

Bureau show that major increases in the county's population have come from African Americans, Hispanics and Asians. The Office of Enrollment Development and Admissions, as well as faculty and staff, carry out numerous recruitment activities targeted to minority populations. For example, representatives from the admissions office made on-site recruitment visits to all 12 public and private schools in the county in April and May 2006. As a result of these visits, over 500 students were enrolled, including a large number of black and Hispanic first-generation college-bound students. In addition, the college has several initiatives to foster early college awareness by black and Hispanic students. In fall 2005, the number of students from ethnically diverse backgrounds made up 24% of the total student body. For the same time period, the number of minorities in the college's service area was about 21%.

Achieving diversity in its workforce is one of AACC's strategic goals. In fall 2005, minorities made up 12.2% of the full time faculty. The percentage of minorities among full-time administrative/professional employees remained at 15% in fall 2005. While the percentage of minorities in the student body has increased considerably over the years, the percentage of minority faculty, administrators and professional staff has not kept up with the diverse student body. This is a major challenge for the college, and the college has identified the hiring of minority faculty and staff as a top priority. The vice president for learning is working with the Human Resources office, deans and department chairs on this college priority. The college is committed to the diversity of its workforce and will continue to work toward meeting its benchmark. The college's Diversity Committee is also actively involved in helping the college identify qualified candidates. One strategy implemented by the committee involved providing direct assistance to hiring managers when the college advertises for credit faculty. This includes 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. An example of a program that is having a positive impact on the transfer/graduation rate of African American students is the Student Achievement and Success Program (SASP). SASP's primary focus is to retain students and increase the graduation and transfer rates of under-prepared students. The table below shows the four-year transfer/graduation rates of two cohort groups by ethnicity.

	Caucasian	African American	Asian	Hispanic
Fall 2000 cohort	52.1%	36.5%	52.4%	58.5%
Fall 2001 cohort	50.8%	36.9%	61.7%	46.4%

Anne Arundel Community College proactively responds to the changing needs of the business community and the regional economy. The college supports regional economic and workforce development through its career/technical education programs and courses designed to help students prepare for new careers, career changes and advancement. The indicators in the category of economic growth and vitality and workforce development show that the college is making a significant contribution to the growth and vitality of the region. The number of awards given in occupational program areas and the percent of career program graduates employed full time in a related field show that the college plays a major role in meeting the workforce needs of

the region. The data also show that graduates are satisfied with their preparation and employers are satisfied with the performance of career program graduates. Enrollment in contract training courses increased to 43,842 in FY 2005 after a low of 39,093 in FY 2004. Employer satisfaction with contract training is also at an all-time high of 97.5%.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College recognizes that central to its mission is offering credit programs and continuing education courses in a variety of formats responsive to a multiplicity of community needs. To meet its mission the college offers programs and events to encourage the cultural, intellectual, recreational and physical vitality of students and the community. The numbers clearly show that Anne Arundel Community College continues to be an integral part of the community with significant impact. Anne Arundel Community College sponsors various programs that enrich the cultural and intellectual lives of residents of its service area. Some examples of the college's involvement in the community include the following:

- Last year about 3,565 county residents participated in Kids in College and the Gifted and Talented programs for county youths.
- Continuing professional education had 5,295 participants.
- Adult lifelong learning had 8,037 participants.
- Senior citizens had 20,481 enrollments.
- Basic skills detention (offered at correctional facilities) had 346 participants.

Another example of the college's involvement in the community is the service-learning program. The Center for Learning Through Service program has been growing and expanding greatly over the past six years and now involves over 1,000 students working with over 100 community partners each year. A wide array of courses and departments use these services, and more faculty are finding ways to build this element into their coursework each year. Between 2000 and 2005, the number of student volunteers involved has grown 196%, from 389 to 1,151, while faculty involvement has grown 319%, from 21 to 88. The value of service to the community has increased 185% and is estimated to have topped \$1 million this past year. Examples of experiences include sociology students visiting residents of assisted living homes while learning about the aging process; business statistics students conducting a survey to determine housing conditions; and hospitality students planning a holiday party for people living with HIV/AIDS. The students' efforts are evaluated and graded as a part of credit courses at AACC. These are but a few examples of projects coordinated by the Center for Learning Through Service. Anecdotally, students refer to these service-learning opportunities as being among the most powerful of their learning experiences.

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Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	67.2%	66.6%	66.1%	66.6%
B. Students with developmental education needs	68.4%	70.9%	70.7%	69.7%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,147	1,227	1,346	1,411
D. Financial aid recipients				
a. Percent receiving Pell grants	10%	11%	11%	12%
b. Percent receiving any financial aid	18%	18%	19%	20%
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			58.7%	60.7%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	13.6%	13.5%	14.7%	15.5%
b. Asian, Pacific Islander	3.3%	3.3%	3.6%	4.0%
c. Hispanic	2.5%	2.6%	2.8%	3.1%
d. Native American	0.7%	0.7%	0.7%	0.7%
e. White	78.9%	72.9%	74.2%	73.5%
f. Foreign	0.9%	0.7%	0.7%	0.7%
g. Other	0.1%	6.2%	3.3%	2.4%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	55,069	52,012	50,860	54,170	58,033
b. Credit students	19,154	20,479	20,928	20,920	21,389
c. Non-credit students	36,015	33,895	32,186	35,482	36,644
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	62.9%	61.4%	60.6%	62.3%	61.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	75.3%	75.6%	74.5%	75.5%	75.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 2009-2010
4 Market share of recent, college-bound high school graduates	68.2%	66.7%	68.9%	67.3%	68.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	N/A	6,351	7,881	9,049	13,500
b. Non-credit	514	401	606	958	1,000
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	36.8%	37.8%	41.5%	40.3%	39.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95.6%	96.2%	93.8%	95.7%	97.0%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Survey 2009
8 Non-returning student satisfaction with educational goal achievement	77.5%	71.9%	64.5%	77.8%	78.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			41.6%	39.8%	43.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			84.7%	83.3%	85.0%
b. Developmental completers			86.5%	89.4%	90.0%
c. Developmental non-completers			45.5%	47.0%	46.0%
d. All students in cohort			76.2%	74.5%	77.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			62.9%	65.4%	66.0%
b. Developmental completers			54.2%	56.9%	57.0%
c. Developmental non-completers			21.9%	22.6%	23.0%
d. All students in cohort			50.8%	48.9%	51.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 2009-2010
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	84.9%	83.9%	84.9%	82.1%	84.0%
b. Mean GPA after first year	2.79	2.76	2.78	2.70	2.80
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	82.4%	85.1%	80.7%	89.0%	90.0%
Diversity					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	20.4%	21.6%	22.8%	24.1%	27.0%
b. Percent non-white service area population, 18 or older	19.7%	20.0%	20.6%	21.2%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	12.7%	12.2%	12.2%	12.2%	15.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	13.3%	15.6%	15.0%	14.9%	15.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			61.9%	64.0%	65.0%
b. Asian, Pacific Islander			76.2%	86.4%	87.0%
c. Hispanic			82.9%	76.8%	78.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			36.5%	36.9%	38.0%
b. Asian, Pacific Islander			52.4%	61.7%	62.0%
c. Hispanic			58.5%	46.4%	49.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	180	197	219	207	220
b. Data Processing	116	100	64	70	87
c. Engineering Technology	81	57	60	78	93
d. Health Sciences	170	199	202	226	241
e. Natural Science	0	0	0	0	0
f. Public Service	69	69	76	76	84
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	77.3%	86.5%	82.0%	85.2%	87.0%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	86.0%	86.0%	84.7%	84.9%	87.0%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	96.2%	97.3%	96.3%	88.9%	95.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. EMT-Basic	88.0%	87.0%	76.0%	86.0%	100.0%
Number of Candidates	41	23	29	36	
b. EMT-Intermediate	N/A	N/A	26.0%	52.0%	85.0%
Number of Candidates	N/A	N/A	19	46	
c. EMT-Paramedic	77.0%	50.0%	50.0%	50.0%	85.0%
Number of Candidates	13	12	8	14	
d. Nursing-RN	91.0%	96.0%	98.0%	97.0%	90.0%
Number of Candidates	89	75	81	92	
e. Physical Therapy Assistant	100.0%	88.0%	60.0%	79.0%	80.0%
Number of Candidates	17	8	10	14	
f. Physician Assistant	91.0%	100.0%	95.0%	76.0%	95.0%
Number of Candidates	32	16	22	17	
g. Radiological Technology	92.0%	100.0%	97.0%	100.0%	100.0%
Number of Candidates	13	18	31	26	
h. Therapeutic Massage	100.0%	96.0%	94.0%	100.0%	100.0%
Number of Candidates	7	26	18	34	
i. Medical Assisting - Certificate	0.0%	67.0%	81.0%	90.0%	100.0%
Number of Candidates	0	6	16	10	
j. Medical Assisting - Degree	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	1	3	4	1	
k. Pharmacy Technician	N/A	100.0%	100.0%	100.0%	100.0%
Number of Candidates	0	5	7	4	
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$15,835	\$16,384	\$15,111	\$15,635	\$15,741
b. Median income three years after graduation	\$41,879	\$42,536	\$42,312	\$38,441	\$41,284
c. Percent Increase	164%	160%	180%	146%	162%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	19,085	14,498	13,033	16,047	17,500
b. Annual course enrollments	46,238	36,002	30,956	36,716	40,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	2,384	2,321	2,566	2,872	3,000
b. Annual course enrollments	3,537	4,207	4,608	5,082	5,300
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	80	83	90	83	92
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	19,611	13,697	14,666	17,519	18,200
b. Annual course enrollments	50,134	25,954	36,022	41,236	40,541
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	95.9%	90.7%	95.7%	97.5%	95.0%

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Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	14,439	14,374	13,758	14,483	15,400
b. Annual course enrollments	35,286	35,519	34,576	35,905	38,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	4,959	4,653	5,103	4,389	5,000
b. Annual course enrollments	7,952	7,557	7,754	7,060	8,000

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	54.3%	50.8%	52.0%	51.8%	52.0%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	67.5%	65.1%	64.5%	65.0%	65.0%

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the citizens of Baltimore, 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 institution of higher education, is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

INSTITUTIONAL ASSESSMENT

This section includes references to the goals from the 2004 Maryland State Plan for Post-Secondary Education. These references are indicated in parenthesis with "Plan."

Student Characteristics

Baltimore City Community College (BCCC) continues to enroll more City residents as undergraduates than any other college and thus serves as a vital key to providing access to higher education and literacy services to Baltimore City, our primary service population. The percent of credit students enrolled part-time (Characteristic A) has remained relatively stable for the past four years and we expect it to continue to remain at about 65% for the foreseeable future. While this characteristic alone may not set BCCC apart from other Maryland community colleges, the remaining ones do. BCCC students rarely hold just the title of "student." Many have family responsibilities and most work at least part-time while pursuing their educational goals (Characteristic E). The proportion of first-time students with developmental needs is typically the highest in the State (Characteristic C). BCCC is the largest provider of literacy education in the City and the number of students enrolled in the English for Speakers of Other Languages (ESOL) courses reflects the vast population BCCC serves (Characteristic C). While many BCCC students work, they are not earning high incomes. Typically, over half of our students receive Pell grants and more receive other forms of financial aid (Characteristic D). Our credit student enrollment reflects an ethnic distribution reasonably similar to that of the City – 92% are categorized as minorities (Characteristic F).

While these characteristics are unique in Maryland, they reflect the nature of an urban service population such as Baltimore City. In 2000, Baltimore City had more residents living below the poverty level than there were in Anne Arundel, Baltimore, Carroll, Harford, and Howard Counties *combined*. Nearly 8% of City residents speak a language other than English at home. Of 400,000 adults 25 years or older residing in the City in 2000, 125,000 had not graduated from high school and 190,000 were high school graduates without a degree. Our students pursue a wide range of goals and are tenacious and dedicated as they seek to coordinate class attendance with numerous employment and family responsibilities.

Accessibility and Affordability

Enrollment

BCCC's unduplicated credit headcount for FY 2005 declined by 5% to 10,428 (Indicator 1b) and by 13% for the unduplicated non-credit headcount (Indicator 1c). Growth in credit enrollment is being restored through college-wide marketing and retention efforts. The decline in non-credit students may be attributed to instability caused by vacancies and turnover in key positions. 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, 3 Acting Vice Presidents served in the role, and permanent replacement began in November 2005. Three of the 5 directors left in spring 2004 and were not replaced until fall 2004. In fall 2005, the Director of Adult and Continuing Education left and a search for a permanent replacement is underway. Currently, out of 60 full and part-time positions, 13 are vacant including 3 Assistant Directors and 1 Associate Director. Three of these management positions fall under the Workforce Institute area (formerly Business and Industry Services) of BCEC. BCCC has been filling these positions and developing marketing initiatives to rebuild non-credit enrollment and undertake significant growth, as discussed in the *Economic Growth and Vitality*, *Workforce Development* and *Community Outreach and Impact* portions of this section.

Market Share

BCCC enrolls 21% of the City residents who enroll as first-time full-time freshmen at any Maryland college or university (Indicator 2), 45% of those who attend part-time as first-time freshmen (Indicator 3), and 32% of recent Baltimore City Public high school graduates (Indicator 4). Baltimore City has many colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any single Maryland institution. In keeping with the College's commitment to provide accessibility to all City residents, BCCC continues to expand its evening, weekend, 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 student support services have been further expanded at all campuses, as well as all of the student services at RPC (Plan 2). 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 7 years. This unique program offers full tuition scholarships to high school juniors and seniors to provide opportunities to earn credits either toward an Associate's degree or for transfer to another college while still in high school, and credit can be earned towards high school graduation requirements as well. Participation has increased from 2 BCPSS students in fall 1999 to 208 participants from 21 Baltimore City Public School System (BCPSS) schools in spring 2005. In fall 2004, 93% of the early-enrolled high school students passed their courses. Upward Bound and Talent Search serve hundreds of middle and high school students throughout the City and are designed to help the students complete high school and pursue postsecondary education. An annual recruitment/recognition ceremony is held on campus for BCPSS honor students to learn about BCCC's scholarships. BCCC's partnership with the Career Academy at Harbor High School provides 6 college credits to participants. (Plan 3) Online registration has been implemented to afford more flexibility and convenience to students with work and family responsibilities. (Plan 2) Other plans to expand BCCC's market shares among these populations include increasing communication to targeted populations; increasing and enhancing publications; contacting various populations that expressed interest in BCCC in prior semesters; assisting students who registered but were unable to attend; assisting students who

have been academically dismissed, but are eligible to return; working with BCPSS to continue the partnership to recover drop-outs; providing one stop shop admissions, financial aid and advising workshops to area churches; expanding high school partnerships; and enhancing and increasing services. Based on these initiatives, we hope to see increases in those market shares of about 1% per year, as reflected in the Benchmarks.

Online Courses

BCCC has dramatically expanded enrollment in on-line credit courses, from 802 in FY 2002 to 4,577 in FY 2005 (Indicator 5a). The number of courses has grown from 26 in Fall 2001 to 93 in Fall 2005. Expanding the use of technology for instruction, the distance learning staff has sponsored workshops for faculty on the use of specific software to enhance their courses. In a survey conducted of 542 students enrolled in spring 2005 online courses, 84% indicated that they would take another online course with the same instructor. In March 2006, BCCC's program won the *Best Distance Learning Program of the Year* at the Maryland Distance Learning Association conference – the fourth consecutive year in which BCCC's program won a prize. (Plan 1) BCCC is also participating in the Quality Matters (QM) Maryland Online grant, a consortium of 19 Maryland community colleges and senior institutions that received a grant from the U.S. Department Fund for the Improvement of Postsecondary Education (FIPSE) to create and implement a process to certify the quality of online courses and components. To date, 3 BCCC courses have been recognized by QM for meeting or exceeding the standards of quality as developed through the grant. In spring 2006, BCCC implemented the QM process internally and has begun reviewing courses. Through BCCC's partnership with ED2GO, on-line course offerings have continued to expand in the areas of Computers and Technology; Writing and Language; Business and Careers; Grant Writing; Personal Enrichment; and Professional Development. (Plan 2)

Tuition and Fees

As noted in Characteristic E, the majority of BCCC's students qualify for Pell grants and other financial aid. The low incomes, heavy work schedule, and personal responsibilities that typically characterize BCCC students have always made affordability a key issue in providing accessibility to our students. Consequently, the College makes every effort to keep tuition and fees at a fraction of those charged by Maryland public 4-year institutions (36% in FY2005, Indicator 6). (Goal 2)

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Developmental Education Needs

Depending on the rate of testing, as many as three-quarters of our first-time students have been identified as having developmental education needs (Characteristic B). Among those who are given placement tests, nearly three-quarters need developmental courses in reading or writing and 9 out of 10 need developmental mathematics. (Plan 4)

Indicator 9 shows that 27% of the fall 2000 cohort needing developmental courses completed all requirements; this proportion rose to 30% for the fall 2001 cohort. The number of developmental completers must be increased if the College is to meet its mission. The Strategic Plan developed last year called for the design and implementation of initiatives to improve

developmental course outcomes and the College is currently implementing the following initiatives to help students complete their developmental education requirements.

- The *First Steps to College Bridge Learning Community* will begin in summer 2006 to provide support to a cohort of developmental students to help them develop strategies to be successful.
- In AY 2006-07, BCCC restored reading courses to its developmental course offerings and will continue to improve and expand the reading curriculum.
- Faculty and staff have been conducting research related to best practices in order to enhance the orientation course for new students, especially those at the developmental course level. Through the new Faculty Academy, research is being conducted on developmental practices that can be transferred into developmental classes and academic programs.
- Co-chairs of the Developmental Education Task Force attended four weeks of intensive training at the Kellogg Institute, National Center for Developmental Education in summer 2005;
- BCCC established the Center for Academic Achievement to improve coordination of tutorial services order to enhance student success;
- BCCC implemented “Smart Thinking,” an online tutorial system for all students (online and traditional) which has achieved increasing student participation.

Over time, these initiatives are expected to yield increases in the completion rate for developmental courses. Because the 2010-11 Benchmark will report outcomes for the 2005 cohort, we have set a tentative target of 35% for the 2010-11 Benchmark. The next set of benchmarks will be raised to reflect improving completion rates in developmental courses as students in future cohorts benefit from the initiatives listed above. (Plan 4)

Developmental Completers

The data above suggest that students who complete their developmental courses become successful persisters. Among Developmental Completers in the fall 2000 and 2001 cohorts, 78% to 80% were successful persisters (Indicator 10). Successful persister rates for Developmental Completers exceeded those for College-Ready students (53% to 58%) and, as expected, greatly exceeded those of Developmental Non-Completers (31% to 35%). In fact, preliminary data from most of the community colleges show that BCCC’s successful persister rate for Developmental Completers was in line with the statewide average. The lower performance of the College-Ready students in the study cohorts may reflect the need for more testing (students who have not tested are classified as “college-ready,” as per MHEC guidelines). The student characteristics and data indicate that the outcomes observed for Developmental Non-Completers are, unfortunately, not unexpected; we continue to seek to help them become Developmental Completers through the initiatives discussed above. The Graduation-Transfer Rates (Indicator 11) for Developmental Completers in the fall 2000 and 2001 study cohorts were approximately 40% – half the Successful Persister Rate. Since so many students require several semesters to complete non-credit developmental courses, we expect these students to need more time to graduate or transfer. (Plan 4)

STAIRS Program

In March 2005, BCCC received a 4-year year grant of \$1,277,332.00 to continue its Student Support Services project known as the TRIO/SSS-STAIRS program. STAIRS, or Students-Taking-Action-In-Reaching-Success, emphasizes the students' responsibilities for their own success. Now in its sixteenth year of funding, STAIRS is designed to increase the retention, graduation, and transfer rates of low-income, first-generation college students and students with disabilities who have a need for academic support. Program participants receive intensive, individualized support services including academic advising, tutoring, transfer services, personal and financial aid counseling, career exploration, study skills workshops, mentoring, and cultural enrichment activities. One hundred percent (17/17) of the first-time, full-time students who enrolled in the program in fall 2005 returned for the spring 2006 semester and 83% (193/233) of all fall 2005 participants returned. Outcomes for 2004-2005 include a fall-to-fall retention rate of 71% (160/225), a graduation rate of 10% (23/225) and a transfer rate of 7% (16/225). (Plan 4)

Graduates

Of the 2002 graduates who responded to a follow-up survey, 98% reported that they had achieved their educational goals completely or partly – up from 88% for the 1996 graduates (Indicator 7). The equivalent rate for non-returning students in the spring 2005 cohort was 62% (Indicator 8). For this cohort, the main reasons given for not returning the next fall related to personal and financial issues. Our service population has a high proportion living below poverty level and we know that for our students, financial, family, and work related issues do not make pursuit of educational goals easy. It is important to note that community college students often stop out for these reasons and return in subsequent years as conditions allow. The benchmarks reflect the College's determination to maintain satisfaction with goal achievement for graduates and to raise that for non-returning students. (Plan 4)

Transfer

Improving transfer performance remains a challenge. The performance of BCCC transfers at senior public institutions has declined for the past 3 years; the mean GPA after the first year of transfer was 2.58 for AY 2001-02 and 2.33 for AY 2004-05 (Indicator 12). The proportion of transfer program graduates satisfied with their preparation for transfer fell from 93% (1996 graduates) to 76% (2002 graduates) (Indicator 13). To improve these outcomes, BCCC is doing the following.

- The Office of Counseling, Career, and Transfer Services Department continues to host the Transfer Fairs, Articulation Luncheons and Transfer Workshops for prospective transfer students during the fall and spring semesters. In addition, the department disseminated Transfer guides and the Transfer Scholarships resource materials to assist with this process.
- The Arts and Sciences Division is researching best practices in teaching to enhance student learning.
- The English, Humanities and Languages Department is developing new measures to enhance students' readiness for transition from developmental courses into college-level courses.
- The Business and Technology Division is enhancing articulation agreements with University of Baltimore, Coppin State University, the Baltimore City Public School System, and Baltimore International College.

- The Nursing, Allied Health and Human Services Division is pursuing renewed articulation agreements with University of Baltimore (Jurisprudence, Allied Human Services, Criminal Justice), the University of Maryland at Baltimore County (Gerontology) and Morgan State University (Social Work and Gerontology)."
- The College is enhancing professional development opportunities to help ensure that faculty teaching in transfer programs keep abreast of requirements at senior institutions.
- The Behavioral and Social Sciences Department has expanded and enhanced academic support for students.
- Numerous activities undertaken by the new Center for Academic Achievement are expected to enhance students' mastery of course objectives; these include better coordination of tutoring with departments, expanded training of tutors by experts in specific areas and learning styles, wider marketing of services, expansion of software inventory for computer-assisted instruction, and improved outcomes assessment for services provided.
- Additional research will be conducted to determine what challenges and success students experience at their institutions of transfer through surveys of transfer students.
- Based on the data gathered through the Program Evaluation Process and the additional research, transfer preparation initiatives, including Transfer Workshops, will incorporate new information and strategies to help with transfer success.

The Benchmarks reflect the College's commitment to raising transfer outcomes. (Plan 4)

Diversity

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in the service population; in fall 2005, 90% of BCCC's undergraduates were minorities, compared with 68% of Baltimore City's population. Over the past 4 years, minorities have constituted 52% to 61% of the full-time faculty (Indicator 15) and 72% to 75% of the full-time administrative and professional staff (Indicator 16). Based on the past advice of counsel, BCCC will not set benchmarks for Indicators 15 and 16. (Plan 3)

Because African Americans comprise the majority of BCCC's students (81% in fall 2005, Characteristic F), their Successful-Persister Rates (41% to 45% for the fall 2000 and 2001 study cohorts, Indicator 17) and the Graduation-Transfer Rates (20% to 25%, Indicator 18) are nearly the same as those for BCCC as a whole seen in Indicators 10 and 11. The plans and data discussed above in *Quality and Effectiveness: Student Satisfaction, Progress, and Achievement* apply to successful persistence, graduation, and transfer outcomes for African Americans, as well as other minorities. BCCC had too few students among other minority cohorts in 2000 and 2001 to report for Indicators 17 and 18 (successful-persister rate after 4 years and graduation-transfer rate after 4 years). BCCC is undertaking greater efforts to recruit and serve other minorities and hopes to increase the number of other minorities pursuing their education at BCCC. (Plan 3)

Economic Growth and Vitality, Workforce Development

Awards

Over the past 4 years, the number of degrees and certificates earned by BCCC students has increased in all 6 career areas (Indicator 19). In fact, from FY 2002 to FY 2005, the numbers

nearly or more than doubled in Engineering Technology (5 to 11), Health Services (76 to 131), Natural Science 11 to 19, and Public Service (86 to 178). Most of these increases occurred in FY 2005, when BCCC formed a Graduate Task Force designed to better identify and communicate with potential graduates and provide the courses and services that would help them complete their requirements. In order to sustain this growth, BCCC has undertaken a series of initiatives in line with the *State Plan for Higher Education*:

- The Nursing Department is revising admissions criteria into the program based on research on student performance over the past years in order to ensure that more students accepted into the program will succeed in their studies.
- BCCC has been developing new academic programs and options to promote economic growth and vitality. Programs submitted to MHEC this year include Visual, Communication and Performing Arts; Environmental Science Technology; and Associate of Arts in Teaching.
- The College is enhancing professional development opportunities to help ensure that faculty teaching in career programs keep abreast with industry requirements.

For many programs, BCCC students do quite well on their Licensure/Certification Exams (Indicator 23). In other programs, the number of graduates attempting exams is small often due to the fact that the State does not consistently require graduates to take exams before they get hired in many allied health occupations. In the case of Respiratory Care, the low numbers reflect program size, which is being substantially increased. Revisions have been designed and are being implemented in another allied health program. (Plan I, 5)

Indicators 20 and 21 reflect the need for enhancing certain career programs and services. The percent of career program graduates employed full-time in a related field fell from 89% for the 1996 graduates to 69% for the 2002 graduates. For the same classes, satisfaction with job preparation fell from 98% to 76%. To address these declines, BCCC has the following underway.

- The Business and Accounting faculty are increasing the number of students who receive tutoring;
- The new Center for Academic Achievement is developing a seamless tutorial delivery system;
- BCCC has developed a rigorous, objective, comprehensive Program Evaluation Process that uses multiple indicators drawn from a variety of sources, including the student database, student and faculty surveys, alumni surveys, interviews with program advisory committee members, and the projections of occupations to evaluate and improve academic programs and outcomes. In AY 2006-07, the first cycle of programs will be evaluated.
- The Business and Technology Division has established a comprehensive student learning outcomes assessment plan; as part of the planning process, the Dean of Business and Technology, Chairs, and faculty members participated in a series of training workshops that were conducted by BCCC Faculty Institute, the Middle State, and by Dr. Dan Apple, Pacific Crest Inc. The planning process was included in the Business and Technology Division operational plan that and the Assessment Plan will be implemented at the course, program, and departmental levels in Fall 2006.

- During the year 2004, the Business and Technology Division's accredited programs (Business Administration, Business Management, Business Marketing, Accounting, Computer Information Systems, and Office Administration) had site visits by ACBSP members and the programs were re-affirmed until 2014. The business programs are strong, and remain on the cutting-edge of technology, with industry-approved curricula, and state-of-the-art facilities and equipment. As noted by the ACBSP site visit, "meeting all standards in all of the accredited programs is a real plus for our college and our community. Our students received high quality programming and excellent instructional delivery. The faculty is the strong point of the Division on Business and Technology. Faculty showed a sense of congeniality, dedication, professionalism, and student awareness that carries through in the classroom, interviews, and random conversation. All programs meet the General Education and Business major requirements".

The benchmarks reflect the College's commitment to raising career program outcomes. (Goal 4, 5)

While 96% to 100% of employers have expressed satisfaction with contract training provided by BCCC (Indicator 29), workforce development offerings have become a major concern. From FY 2002 to FY 2005, the annual unduplicated headcounts in non-credit enrollments related to workforce development fell as a whole, from 4,331 to 2,157 (Indicator 25); in courses leading to certification or licensure, from 836 to 710 (Indicator 26); and in contract training, from 6,496 to 3,403 (Indicator 28). (Goal 5) The number of organizations provided training and services under contract fell from 72 to 47 over the same period.

As discussed earlier in this Report, the Business and Continuing Education Center (BCEC) has faced serious challenges mainly from the abrupt termination and loss of key staff under the prior administration. Steps taken in FY 2006 to address personnel and enrollment losses include the appointment of a new Vice President for BCEC, continued filling of other vacancies, and a systematic marketing campaign targeted to key workforce clusters. These steps and others should rebuild our non-credit workforce development enrollment as reflected in the Benchmarks.

Community Outreach and Impact

Continuing Education: Lifelong Learning Enrollment

Enrollment in non-credit community service and lifelong learning courses fell in terms of unduplicated headcount (from 2,583 in FY 2004 to 2,268 in FY 2005) and course enrollments (5,789 in FY 2004 to 3,908 in FY 2005) (Indicator 30). Programming targeted to senior citizens continues to serve citizens throughout the Baltimore area, working the Waxter Center in downtown Baltimore and senior centers all over the City. The spring 2006 schedule of Continuing Studies courses included a number of new open enrollment courses which is a new approach for senior offerings. Courses include Understanding Social Security and Consumer Protection for Seniors. Additionally, the Savvy Senior Institute, a 12-week program is running at the Reisterstown Plaza Center.

Continuing Education: Adult and Community Education

Enrollment in non-credit basic skills and literacy courses declined in terms of unduplicated headcount (4,987 in FY 2004 to 4,753 in FY 2005) and course enrollments (13,161 in FY 2004

to 12,626 in FY 2005). BCEC's Adult and Community Education (ACE) unit has developed new programs to increase enrollment. BCEC has partnered with Medo Industries to work with our English as a Second Language (ESL) staff to help employees who are new Americans. The program focuses on citizen preparation as well learning the English language, particularly as it relates to the workplace. Another new initiative from the ESL department is Spanish classes held for English-speakers who can better serve Latino clients through learning Spanish. This group is able to practice their Spanish speaking skills with Spanish students enrolled in other ESL classes. BCCC's innovative NOVEL program offers courses to satisfy high school graduation requirements, including all major core subjects. The courses are offered online with curriculum chapters, homework assignments, and examinations. Students are required to attend lab sessions led by an instructor twice a week and complete their work via the Internet. GED instruction is now offered online, as well.

Effective Use of Public Funding

Academic Budget

The total expenditure on instruction decreased by \$153,870; from \$18.4 million in FY 2004 to \$18.3 million in FY 2005. The corresponding percentage expenditure on instruction in the operating budget decreased from 41.0% in FY 2004 and to 39.7% in FY 2005 (Indicator 32). This is due to an increase in total expenditures of \$1,123,682 that were primarily allocated to fund the \$70 million dollar renovation and acquisition and build-out of related surge space. The College was challenged with an unanticipated decline in enrollment in the latter half of the school year and higher than expected faculty vacancy rate. The total dollar expenditure on instruction and selected academic support (combined) increased by \$197,847, from \$23.3 million in FY 2004 to \$23.5 million in FY 2005; however, the percentage expenditure on instruction and selected academic support in the operating budget declined slightly from 51.8% in FY 2004 to 51.0% in FY 2005 (Indicator 33). 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 2 by providing accessible, affordable, and cost-effective high quality higher education.

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. 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. BCCC also provides marketing presentations to advisory boards, recruitment audiences, and other key constituencies. Various faculty members serve on boards of local institutions, including the Pro Bono Resource Center of the Maryland State Bar Association and Bon Secours Hospital

Student Involvement

BCCC's students are actively involved in community outreach activities. The Student Governance Board (SGB) sponsors free lectures, concerts, and activities surrounding such events as Women's History Month and African American History Month. In Spring 2006, the Office of Student Activities and the SGB hosted "Mind, Body, and Soul Food," a celebration of Women's History Month. This included a tribute to Coretta Scott King along with an evening of special music and fun. More than 200 students attended this event. 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. Additionally, together with the Maryland Dental Hygienists Association, they offered "Sealant Saturday" as a community outreach program. This was offered to children ages 6 – 12 free of charge at the Dental Hygiene Clinic at the Liberty Campus. 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. Active members of BCCC's Alumni Association have reached out to mentor current students. The Legal Assistant Program has reached out to the Homeless by creating a Community Law Clinic where paralegal students go out to local shelters and interview clients prior to the volunteer attorney's visit, thus allowing students to gain valuable experience while assisting both the clients and the pro bono lawyers

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.

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. BCCC is also reestablishing partnerships and building new ones through its "Adopt a Client Campaign." The objectives of the program are to offer business, industry and community organizations access to the many training and staff

development initiatives that are available at the College. City and State agencies with which BCEC offer educational activities to their employees or constituents 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. Additionally, BCEC has developed "Earn While You Learn" partnerships with Comcast Cable and CAB Communications to hire students who are enrolled in courses that lead to careers in the telecommunication field. Both companies have agreed to hire students upon completion of 50 hours of instruction. BCEC also joined forces with Dish Network and Echostar Communications Corporation to offer training in Satellite Earth Station installation and data communications to provide students with the opportunity to work in the field on a paid basis while completing their training.

Faith-Based Affiliations

BCCC's Community Relations Office has relationships with numerous faith-based organizations. Relationships range from Speakers Bureau requests to event planning, facilities use, and technical or planning assistance. The Enrollment Services Office has been working with the Community Relations Office to hold information sessions at various churches where members are interested in both credit and non-credit BCCC courses.

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. 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.

Community Events, Fairs, and Festivals

BCCC's outreach also extends to actively supporting public events. Some of the fairs and festivals in which BCCC participates include the Charles Village Festival, Saint Anthony Italian Festival, African American Heritage Festival, FestNic, and the Annual International Festival.

Organizations Utilizing BCCC Facilities

The following organizations used College facilities in FY2005: Ashburton Elementary School, Thurgood Marshall High School, Frederick Douglas High School, Lemmel Middle School, Public Service Commission, Housing Authority of Baltimore, African American Male Institute, Baltimore City Public School System Junior Leadership Program, Parks and People Foundation, Gilmore Elementary School, Harbor City High School, Church of the Redeemed of the Lord,

Seniors Companion Group, Verizon, Maryland Public Television, Military Youths Corps/Freestate Challenge Academy, Maryland Division of Parole and Probation, Baltimore Chapter of ACE, Voter Outreach, Youth Club of Westhills, Transit Riders Action Council of Metropolitan, Vital Entertainment, Flair Modeling Studios, City Council Woman Conaway, 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, Delta Sigma Theta Sorority, Inc., Chi Eta Phi Sorority, Inc., A Good Black Man, Inc., Radio One, WERQ -92Q and WWIN- Magic 95.9, Clear Channel Broadcasting, WCAO- Heaven 600, Baltimore Ravens, African American Male Leadership Institute, AARP, Woodstock Jobs Corp Centers, NACA, Child & Adult Food Care Program, AWKA Union Baltimore/Washington Chapter, Baltimore City Housing Department, Chevy Chase Bank, The National Association of Black Law Enforcement Officers, Inc, Wachovia Bank, Sister to Sister Network, Provident Bank of Maryland, Army Recruitment, American Red Cross, Mayor's Office of Employment, KUUMBA Ensemble, Alpha & Omega Productions, Universoul Circus, NAACP, Delegate T. Oaks, and the AAU Basketball Tournament.

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.

Early College Institute

In FY 2006 the Early College Institute formed a partnership with the City's Volunteer Services and Special Projects where students will be placed based upon their career interests and location. The ECI's students from various BCPSS middle schools attended the "Skating for Skills" workshop to help them with career skills including completing an application, interviewing, dressing for an interview, and what happens on the job. A partnership between ECI and the Mayor's Office of Children, Youth and Families was formed to yield additional services and opportunities for ECI students; tutoring services will be the first of those services.

Granville T. Woods Scholars

The Program's Director, Ms. Christolyne Buie received the Educator Serving the Community Award for service by an individual at the EduSerc Awards Ceremony in February 2006. The

special ceremony honors the outstanding service that companies, school systems, non-profits organizations, teachers and others performs for children, teenagers and adults in our community. This is a tribute to educators around the nation that have shown their dedication through education, community service and advancements in the community. BCCC was recognized nationally as a Distinguished Affiliate by the Washington Center for Internships and Academic Seminars as part of the 30th Anniversary Celebration. The Award was presented at the 30th Anniversary Gala held at the Corcoran Gallery of Art in Washington, D.C. in September 2005.

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 Kaleidoscope, a 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.

**BALTIMORE CITY COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	69%	67%	63%	63%
B. Students with developmental education needs	67%	65%	73%	69%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	2,573	2,262	2,274	2,268
D. Financial aid recipients				
a. Percent receiving Pell grants	56%	52%	53%	53%
b. Percent receiving any financial aid	69%	68%	59%	60%
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week				
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	81.8%	81.0%	81.3%	80.8%
b. Asian, Pacific Islander	1.1%	1.5%	1.6%	2.0%
c. Hispanic	1.1%	1.3%	1.3%	1.2%
d. Native American	0.1%	0.2%	0.3%	0.3%
e. White	8.7%	8.8%	8.5%	9.1%
f. Foreign	7.1%	7.1%	7.0%	6.6%
g. Other				

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	22,192	23,875	21,290	19,441	24,800
b. Credit students	9,758	10,886	10,933	10,428	14,000
c. Non-credit students	12,804	13,361	10,717	9305	11200
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	23%	23%	21%	22%	27%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	45%	49%	45%	44%	49%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	37%	32%	32%	29%	34%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	802	2275	2974	4539	4800
b. Non-credit				38	200
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	39%	37%	42%	38%	40%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	88%	88%	90%	98%	95%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	45%	78%	59%	62%	70%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			27%	30%	35%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			58%	53%	60%
b. Developmental completers			80%	78%	84%
c. Developmental non-completers			31%	35%	36%
d. All students in cohort			45%	48%	53%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			49%	42%	50%
b. Developmental completers			37%	41%	44%
c. Developmental non-completers			17%	19%	20%
d. All students in cohort			24%	26%	30%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	80%	74%	73%	72%	78%
b. Mean GPA after first year	2.58	2.44	2.40	2.33	2.5
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	93%	90%	79%	76%	80%
Diversity					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	91%	95%	91%	90%	CCC does not submit
b. Percent non-white service area population, 18 or older	68%	68%	68%	68%	Not applicable
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	52%	61%	59%	56%	CCC does not submit
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	74%	73%	75%	72%	CCC does not submit
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			41%	45%	53%
b. Asian, Pacific Islander			na (n=7)	na (n=6)	53%
c. Hispanic			na (n=10)	na (n=8)	53%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			20%	25%	30%
b. Asian, Pacific Islander			na (n=7)	na (n=6)	30%
c. Hispanic			na (n=10)	na (n=8)	30%

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Economic Growth and Vitality: Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	59	41	72	90	110
b. Data Processing	33	39	33	49	60
c. Engineering Technology	5	6	15	11	15
d. Health Sciences	76	83	90	131	160
e. Natural Science	11	13	20	19	30
f. Public Service	86	103	127	178	210
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	89%	82%	83%	69%	85%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with preparation for transfer	98%	100%	81%	76%	90%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	na	100%	100%	100%	95%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Nursing - National Council	39 - 85%	25 - 92%	31 - 98%	30 - 93%	95%
b. Licensed Practical Nurse - National Council	9 - 100%	11 - 100%	14 - 100%	30 - 93%	100%
c. Physical Therapy - Assessment Systems		5 - 60%	5 - 60%	4 - 75%	90%
d. Dental Hygiene - National (Written) Board	20 - 100%	26 - 100%	25 - 100%	25 - 96%	100%
e. Respiratory Therapy - MD Entry Level Exam	3 - 100%	4 - 75%	3 - 100%	Not avail	90%
f. Surgical Technology - Asc Surg Tech Exam				0-No%	80%
g. Emergency Medical Services - EMT-P	3 - 67%	2 - 100%	2 - 50%	2 - 0%	70%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation					
b. Median income three years after graduation					
c. Percent increase					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	4,331	5,554	2,743	2,157	2,600
b. Annual course enrollments	6,940	9,213	4,833	3,148	3,800
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	836	928	827	710	850
b. Annual course enrollments	1,237	1,118	920	803	960
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	72	59	45	47	66
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	6,496	7,547	4,444	3,403	4,760
b. Annual course enrollments	10,686	13,430	8,990	5,482	7,680
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	97%	100%	96%	100%	100%

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Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,180	2,536	1,583	2,268	2,700
b. Annual course enrollments	3,297	4,866	5,789	3,908	4,700
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	5,688	4,818	4,987	4,753	5,700
b. Annual course enrollments	15,545	13,194	13,161	12,626	15,000

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	40.1%	40.6%	41.0%	39.7%	45.0%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	53.7%	52.8%	51.8%	51.2%	55.0%

CARROLL COMMUNITY COLLEGE

MISSION

Carroll Community College is Carroll County's premier postsecondary learning community, supporting students, faculty, and staff in the transition to new technologies, new careers, and new ways of working and learning; preparing students for successful pursuit of the baccalaureate degree; meeting individual and county workforce development needs; developing partnerships with business, industry, government, and nonprofit organizations to further economic development; assisting county adults in acquiring literacy and other skills to become effective citizens; and serving as a resource for community enrichment.

INSTITUTIONAL ASSESSMENT

Carroll Community College is committed to ongoing assessment and evaluation of its programs and services, and to public documentation of institutional effectiveness to provide accountability to its stakeholders. Since this is the first year of a new reporting cycle with new indicators and preliminary benchmarks, the focus of this section is on Carroll's contributions in support of the goals of the *2004 Maryland State Plan for Postsecondary Education*. The section concludes with updates on selected initiatives in the college's Strategic Plan and other current institutional priorities.

Providing Affordable Higher Education

Carroll Community College is proud of its open door admissions policy and relatively moderate tuition and fee rates, fully embracing the guiding principle of the *2004 Maryland State Plan for Postsecondary Education* that "All Maryland residents who can benefit from postsecondary education and desire to attend college should have a place in postsecondary education and it should be affordable." Due to its cost-efficient operations and increases in county and state funding, the college's fiscal year 2007 budget does not include a tuition increase. Carroll's tuition and fees remain less than half those of attending a University of Maryland campus.

Promoting Access and Diversity

Goal 3 of the *Maryland State Plan for Postsecondary Education* is "ensure equal educational opportunity for Maryland's diverse citizenry." The college has had success providing access to higher education for the county's minority residents, as documented by enrollment rates based on the most recent county population data. Enrollment rates per 1,000 Carroll County residents age 15 and above revealed higher enrollment rates for African-American, Asian-Pacific Islander, Hispanic, and Native American residents than for white residents:

CCC Enrollment Rates of Carroll County Residents, Fall 2004

Racial/Ethnic Group	County Population Age 15 and Above	CCC Fall 2004 Credit Headcount	Enrollment Rate per 1000 Residents
African-American	3,673	81	22.05
Asian-Pacific Islander	1,549	46	29.70
Hispanic	1,751	43	24.56
Native American	296	11	37.16
White	124,141	2,614	21.06

Note: Columns do not match total population or headcount figures due to separate reporting of race and Hispanic status, mixed race residents, and unreported racial/ethnic information.

Increasing the Use of Online Learning

The *State Plan* recommends increased use of distance education, especially online learning. Enrollment in credit and continuing education online courses at Carroll doubled over the 2002-2005 period, with a total of 1,385 enrollments in fiscal year 2005. A sixth of the college's credit students enrolled in at least one online course in FY2005.

Strengthening Teacher Preparation Programs

Carroll has responded to the need to expand teacher preparation programs through introduction of Associate of Arts in Teaching degrees in Elementary Education and Early Childhood Education, creation of the Education Academic Community, and outreach activities that have produced 163 percent growth in teacher education majors over the 1999-2005 period. At 260 students in fall 2005, Teacher Education is the fourth most-popular major at the college.

The Associate of Arts in Teaching (A.A.T.) degrees give students education and hands-on teaching experiences at the freshman and sophomore levels that transfer to four-year institutions in Maryland under the A.A.T. articulation agreement. In addition to the A.A.T. degrees in Elementary Education and Early Childhood Education, the college is in the process of submitting A.A.T. programs in Secondary Education in the fields of Chemistry, Mathematics, and Spanish.

Strengthening Partnerships with Elementary and Secondary Schools

Goal 4 of the *Maryland State Plan for Postsecondary Education* encourages colleges to work with preK-12 education to promote student success at all levels. The college has a number of curriculum articulation agreements with the Carroll County Public Schools (CCPS). These include the Academy of Finance, Accounting, Business and Graphic Arts, Information Technology, and Office Technology. The college is exploring the development of engineering and computer science courses under the "Project Lead the Way" initiative to identify talented high school students to enter these high-demand fields. The college is working with CCPS to identify students early who might need remediation by administration of placement testing in the 10th and 11th grades. Carroll also works with Bowling Brook Academy, an alternative school for

youth who are stipulated for in-residence education by the courts. The college teaches both transitional and college-level courses for qualified students on the Bowling Brook campus.

Providing Workforce Development

Goal 5 of the *State Plan* is to promote economic growth and vitality through research and workforce development. While the mission of community colleges does not include research, Carroll is committed to supporting county residents, businesses, government agencies, and community organizations with improving workforce skills and performance. The college offers Associate of Applied Science and Associate of Science degrees plus occupational certificates in 11 career fields. With proper advising, students can complete the first two years of a baccalaureate degree.

To broaden the opportunities for training in health care professions, the college joined with Frederick and Howard Community Colleges to create the Mid-Maryland Allied Healthcare Education Consortium. Carroll students may pursue credentials in Cardiovascular Technology, Emergency Medical Services, Respiratory Therapy, and Surgical Technician through the consortium.

In addition to its degree-credit programs, the college supports economic development through open-enrollment continuing education workforce training courses and the provision of business training and services under contract. The Miller Small Business Resource Center provides mentoring, access to technology, networking opportunities, and seminars and workshops to promote the creation and success of small businesses in the county.

Supporting Student Persistence and Achievement

The college has adopted a number of strategies to improve student retention and graduation rates. These include the use of basic skills assessment tests for entering students; interpretation of test scores in First Advising Sessions to ensure appropriate course placements; use of the Early Alert Program whereby faculty refer students in academic difficulty to appropriate support services; Orientation programs for full- and part-time students; First-year programs and co-curricular activities to promote student integration into college; opportunities for tutoring in the Academic Center, both by appointment and on a walk-in basis; and opportunities to participate in academic communities, career-oriented learning support groups of faculty, staff, and students featuring mentoring and hands-on, active, collaborative learning experiences inside and outside the classroom. Eight academic communities currently exist at Carroll: Body by Carroll: Adventures in Health; Creativity; Education; Great Ideas from the Human Experience; Law and Criminal Justice; Leaders, Investors, and Entrepreneurs; How Things Work; and Social and Cultural Awareness.

In March 2005, the college's Planning Advisory Council appointed a new Student Persistence and Achievement Committee. This committee was asked to (1) identify the data needed to understand and monitor student persistence and achievement; (2) review these data and develop student persistence and achievement initiatives; (3) assist with the implementation of these initiatives and ensure their inclusion in appropriate area and functional plans; (4) in conjunction with the appropriate vice presidents, identify collegewide student persistence program needs in the annual budget development process; (5) with the assistance of Institutional Research,

evaluate the effectiveness of student persistence initiatives; and (6) periodically report to the Enrollment Management Leadership Team and the Planning Advisory Council on the status of student persistence efforts.

The seventeen-member committee began meeting regularly in fall 2005, quickly developing seven broad goals and forming sub-committees to address each goal. The goals are (1) develop a profile of the student body including segmented retention tracking; (2) utilize retention literature and enrollment management principles to increase retention; (3) support First-Year programs; (4) Enhance curricular offerings, instructional methods, academic standards, and course formats to increase retention within courses; (5) support a comprehensive, systematic advising program; (6) enhance transfer opportunities and student awareness; and (7) develop a learning community partnership in collaboration with the Carroll County Public Schools, county businesses, agencies, and community organizations to promote readiness for college.

In a year-end FY2006 report to the Planning Advisory Council, major accomplishments of the Student Persistence and Achievement Committee were identified:

- The committee has compiled a list of over 100 indicators that will guide research into student persistence. The data come from a variety of sources and will be analyzed during FY2007.
- The committee analyzed the transfer behaviors of students who do not graduate from Carroll Community College. Its finding that, on average, non-graduating Carroll students transfer 34.4 credits to other schools helped to solidify the decision not to incorporate a thirty-credit transfer certificate into the curriculum.
- An analysis of a random sample of Early Alert reports revealed that the Early Alert Program has a positive influence on student persistence. The Admissions, Advising, and Counseling Center has taken steps to reinforce the importance of early intervention to faculty.
- The Office of Institutional Research is in the process of conducting a persistence analysis for concurrently enrolled students and for those with disabilities.

Promoting Global Awareness and Multicultural Education

Beginning in 2002, the college president has included a version of this initiative in the college's Strategic Plan: "Incorporate diversity and global awareness within the college so that the entire college community is aware and engaged in the process." These initiatives are approved by the college's governing board and are used to guide area operational planning and college budget development.

A Global Awareness Advisory Board, with representation of faculty and staff from across the campus, was created in September 2003 to guide implementation of this initiative. A variety of programs supporting the initiative are sponsored by the college's Academic Communities, student clubs and organizations, student life programs, continuing education offerings, and staff and faculty development opportunities. A few examples:

- Co-curricular programs: Multicultural Fair, Service Learning Fair, a performance by the Native American Dance Troupe and a 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.
- Library and Media services: Broadcasting of the Deutsche Welle Spanish and German news program on the college's cable channel; purchasing resources to support multicultural assignments in the curriculum.

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

Professional development programming has included the following workshops:

- Trips to the United States Holocaust Memorial Museum (annually)
- Multiculturalism in the classroom (spring 2004)
- Learning to learn in another language (fall 2004)
- Book review of *Reading Lolita in Tehran* (spring 2005)
- *Race: The Power of an Illusion*; this program included a college-wide presentation, pre-test, and film screening, followed by small-group discussions; a total of 180 employees participated (spring 2005)
- Visit to the African-American History and Culture Museum (fall 2005)

The Campus Activities Board has sponsored a number of programs, including a Chinese lantern festival, Celtic music, and a Taste of the Caribbean event. Their Thursday Film Series has screened movies such as *Amistad* (spring 2004), *Like Water for Chocolate* (fall 2004), and *Hotel Rwanda* (fall 2005). The college has had a Multicultural Fair every year since 1999.

Improving Diversity of Faculty/Staff

The college serves a county that is 95 percent white. This demographic reality constrains efforts to increase diversity among the college's employees. However, the college has made progress in hiring minorities over the last few years, such that the current full-time minority professional staff is as follows:

Disability Services Specialist – hired December, 1994 (African American)
 Counselor – hired October, 2001 (Asian)
 Research and Planning Analyst – hired November, 2002 (Asian)
 Coordinator of Community Relations – hired September, 2004 (Hispanic)
 Counselor/Advisor – hired November, 2004 (African American)
 History Faculty Member – hired August, 2005 (Asian)

The current support staff includes five African Americans. Minorities account for nine percent of the credit adjunct faculty.

The college's procedures have been revised to improve minority recruitment results, particularly for faculty and other professional positions. The procedure currently includes: dissemination of

vacancy announcements to historically black colleges and universities in the region; national searches for all faculty and administrative positions, including the use of *higheredjobs.com*; and regular advertising in the *Baltimore Afro-American*.

These approaches appear to be working. The college conducted ten searches for full-time faculty for the fall 2005 semester. Of a total pool of 328 candidates, 59 minority candidates applied, or 18 percent of the total applicant pool. During the previous three fiscal years, faculty and professional searches yielded only 54 minority applicants out of a pool of 662, representing only 8 percent of the total pool of applicants. This improvement in minority representation among applicants ultimately resulted in the hiring of a minority faculty member. Another new faculty hire, though reported as white, is from the Middle East and adds diversity to the full-time teaching staff.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College cultivates partnerships to better serve its many constituencies in Carroll County. In this section, these partnerships will be illustrated in the areas of economic and workforce development, public education, community service, and cultural and performing arts.

Economic and Workforce Development

During fiscal year 2005, Continuing Education and Training served over 8,000 individuals, producing more than 12,000 enrollments. About 60 percent of those enrolling in non-credit courses, enrolled in at least one workforce development course. Continuing Education and Training served 80 business and agencies by providing contract workforce development courses, training over just over 3,000 individuals. The college plays an integral role in insuring that local employers have a well-trained, competent workforce. Below are selected highlights of some of the activities through which the college has fulfilled this mission.

The college provides language training to the public through open-enrollment courses, contract training for local businesses and grant-funded English for Speakers of Other Languages (ESOL) courses. The college's ESOL program experienced a 50 percent increase in enrollment from fiscal year 2004 to 2005. At the request of a local employer, the college developed a writing skills course to increase non-native speakers' proficiency in written English. Command Spanish continues to be in high demand by the county's businesses and is offered regularly on-campus and off-site at business locations.

The Division of Rehabilitation Services (DORS) asked the college to assist them in developing and delivering office administration training for their client population. Every four months a new cohort begins a series of courses that brings them to campus for 24 hours per week for extended training.

The college planned and delivered training appropriate for high-tech manufacturing. At the request of a local employer, the college provided Capability Maturity Model Integration (CMMI) training, a process to enhance integration across separate internal organizations to promote process improvement. This was a significant training endeavor in terms of the number of participants and the organizational improvement realized by the employer. Additionally, this

manufacturer requested that the college provide training with a specific software product that is used in complex software engineering of technical systems.

In direct response to business demand, the college increased course offerings in welding, adding additional sections and course progression to advanced skill levels. Carroll County Public Schools' Career and Technology Center supports this effort through use of their facility and instructional design assistance.

The college has entered into a new partnership to provide continuing professional education for lawyers. Recognizing the need to modify course delivery format to accommodate schedules of busy professionals, the Maryland Institute for Continuing Professional Education for Lawyers (MICPEL), requested the college's assistance to migrate face-to-face courses to Internet delivery. Carroll Community College trained staff members of MICPEL to convert existing face-to-face programs to an online format, providing instruction in the best practices of effective online courses and technical training in using the web-based tools to support course delivery and student learning. The college will continue to support this initiative by facilitating course registration and hosting online continuing professional education courses.

Over the past few years, Carroll Community College has provided a non-credit program for Animal Control Officers. At the request of the Humane Society University, the college-developed curriculum was converted from in-class delivery to a distance learning format.

Carroll Community College entered into a unique agreement with one of the county's continuing care retirement communities whereby the college uses the facility's computer lab to deliver software training to residents of south Carroll area, the fastest growing area of the county. In exchange, the college provides training for the employees of the partner organization. This arrangement eliminates the need for the college to transport computers and set up an off-site computer lab and utilizes an under-used facility at the retirement community.

Partnerships with Public Schools

The college continues to partner with Carroll County Public Schools in a variety of ways. The admissions and recruitment staff maintains a strong relationship with the guidance staff at the county's seven high schools. The college provides a number of coordinated activities to introduce the county's junior and senior high school students to the college and its programs. These events include visits to the schools by our admissions staff, group visits to the campus, and opportunities for high school students to take college placement tests.

The college supports the county's Tech Prep program through several articulation agreements. The college assists the CCPS staff by providing data as Tech Prep students articulate into programs at the college. Through the Career Connections grant, junior Tech Prep students visit the campus and take college placement tests to assess their preparedness to pursue college-level work.

Families Learning Together is a partnership through which the college provides English language instruction to adult learners who are parents or guardians of school-age children. The

college facilitates their involvement in school-related activities such as school registration and parent-teacher conferences.

Faculty and staff serve on a variety of committees and advisory groups associated with Carroll County Public Schools:

- Character Education Steering Committee
- Tech Prep Oversight Team
- Carroll County Advisory Council for Career and Technology Education
- Academy of Finance Advisory Board
- Council for Education that is Multicultural

Carroll Community College and Carroll County Public Schools co-sponsored two major events on the college's campus. The annual Character Education Institute was held last summer with a national recognized keynote speaker. Over 200 teachers, CCPS students, college staff and students, and community members attended this event. The Academic Challenge was held this past spring with eight teams representing each county high school plus one out-of-state high school. The Academic Challenge was supported by numerous college staff and students and utilized the college's information technology infrastructure.

Community Outreach

Throughout the past year, the faculty, staff and students of Carroll Community College exhibited their community mindedness in a variety of ways. Numerous club-sponsored activities included emergency kits for Hurricane Katrina victims, collection of non-perishable items for the local food bank, four blood drives, collection of items for Hospice of Carroll County and residents of local nursing-home facilities, and fundraising for the National Alliance for Mental Illness.

Carroll Community College has a growing and thriving Center for Service Learning that coordinates and encourages curricular and co-curricular service learning projects. During this past academic year, 16 faculty members included a curricular service-learning component in their courses. In addition, many students and clubs were involved in co-curricular service-learning projects and activities. This year, the college partnered with 43 agencies to provide service-learning opportunities for 447 students who contributed over 3,800 hours. Carroll students have enthusiastically embraced the ideal of community involvement and have contributed time to a variety of community organizations, including the 4-H Therapeutic Riding Program, the college's ESOL program, and the Westminster Girls and Boys Clubs. The Center for Service Learning sponsored the Community Involvement Expo, which provided an opportunity for students, faculty, staff and community members to meet with non-profit agencies and community organizations to learn about volunteer activities and social issues.

Last summer, the college initiated the Kids @ Carroll program, providing activities for preschool children through grade 10. Over 400 children attended programs over nine weeks in programs in the arts, science, foreign language, sign language, history, technology, and world cultures.

The Ninth Annual Random House Book Fair to benefit the Carroll Community College Foundation brought over 3,500 people to campus to meet local authors, hear poetry readings, and meet nationally known authors. The children's writing contest associated with the Book Fair

attracted entries by over 400 young writers and the winning writers were invited to read their entries to an audience at the Book Fair. Random House is our community partner in this event, providing volunteer manpower and obtaining nationally-recognized authors.

Listed below are examples of college-sponsored community events held on campus:

- Job Fair featuring 52 county employers.
- Health Care Symposium with local health care employers.
- Financial Aid workshops open to all.
- Lecture by Holocaust survivor and author.
- Discussion entitled *Peak Oil and Sustainability*, featuring Congressman Roscoe Bartlett.
- Ethics in Health Care, discussion centered on patient autonomy in medical decisions, including end-of-life choices.
- Maryland and the Civil War, a conference sponsored by the college, the Historical Society of Carroll County, and the Catocin Center for Regional Studies.

Cultural and Performing Arts

The Westminster Symphony Orchestra was established this year through the collaborative efforts of the music departments at Carroll Community College and McDaniel College. The symphony draws talent from the two colleges, area high schools, and community members. Free concerts were held in the fall and spring. The College Choir, the Chamber Choir, and the Jazz Ensemble all featured talented Carroll students and community members and provided free community concerts. This year the college sponsored the first annual Carroll Community College Jazz Festival featuring bands from Maryland high schools, McDaniel College, and Carroll Community College.

The college brought the work of regionally and nationally known visual artists to the campus. These exhibitions featured a wide variety of media and styles which were displayed in three areas of the campus. The college is the venue for the Carroll County Public Schools Art Show, which is displayed throughout the campus each spring.

The fall and spring film series attracts many community members to the free screenings of movies representing a variety of film genres. The college has established the tradition of featuring a family film as the first movie of the season, shown in the outdoor amphitheater. The event attracts an estimated 500 people, most of whom are community members attending in groups with family and friends.

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Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	55.4%	56.7%	55.8%	57.4%
B. Students with developmental education needs	85.0%	81.1%	83.6%	85.7%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	156	214	191	242
D. Financial aid recipients				
a. Percent receiving Pell grants	7.5%	9.3%	9.6%	9.3%
b. Percent receiving any financial aid	13.8%	16.5%	17.4%	16.5%
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			65.3%	67.3%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	3.1%	2.7%	3.1%	3.1%
b. Asian, Pacific Islander	1.2%	1.5%	1.5%	1.9%
c. Hispanic	1.4%	1.0%	1.6%	1.7%
d. Native American	0.5%	0.6%	0.4%	0.4%
e. White	92.5%	93.0%	92.4%	91.8%
f. Foreign	0.3%	0.2%	0.2%	0.2%
g. Other	1.0%	1.0%	0.9%	1.0%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	10,676	11,795	11,879	12,307	13,600
b. Credit students	3,747	3,913	4,236	4,392	4,600
c. Non-credit students	7,226	8,158	8,000	8,230	9,000
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	48.8%	48.6%	48.6%	47.5%	50.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	66.9%	69.8%	70.0%	69.2%	70.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	52.8%	55.5%	53.1%	52.8%	55.5%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	512	698	731	1,279	1,400
b. Non-credit	173	193	171	106	200
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	51.5%	48.3%	50.1%	47.0%	50.0%

**CARROLL COMMUNITY COLLEGE
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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93%	96%	99%	99%	100%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	66%	60%	77%	71%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			54.6%	57.8%	60.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			85.9%	81.8%	85.0%
b. Developmental completers			80.0%	84.9%	85.0%
c. Developmental non-completers			50.0%	26.8%	50.0%
d. All students in cohort			74.2%	73.7%	75.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			65.6%	68.2%	70.0%
b. Developmental completers			61.9%	69.9%	70.0%
c. Developmental non-completers			26.0%	20.7%	30.0%
d. All students in cohort			54.4%	60.6%	60.0%
					Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	79.6%	86.8%	87.2%	81.3%	85.0%
b. Mean GPA after first year	2.7	2.9	2.8	2.6	2.8
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	76%	75%	70%	79%	85%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	7%	6%	7%	8%	10%
b. Percent non-white service area population, 18 or older	5%	6%	6%	6%	N/A
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	0%	0%	0%	2%	4%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	6%	7%	9%	9%	10%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			N<50	N<50	75.0%
b. Asian, Pacific Islander			N<50	N<50	75.0%
c. Hispanic			N<50	N<50	75.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			N<50	N<50	60.0%
b. Asian, Pacific Islander			N<50	N<50	60.0%
c. Hispanic			N<50	N<50	60.0%

**CARROLL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:	51	76	86	130	155
a. Business	10	13	23	25	28
b. Data Processing	22	6	11	7	12
c. Engineering Technology	4	1	0	0	0
d. Health Sciences	11	17	31	63	70
e. Natural Science	0	0	0	0	0
f. Public Service	4	39	21	35	45
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	91%	75%	78%	83%	85%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	95%	83%	100%	80%	90%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	89%	83%	100%	100%	100%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Physical Therapist Assistant	100%	100%	100%	100%	100%
b. LPN	90%	96%	100%	100%	100%
c. RN				100%	100%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$19,205	\$9,466	\$13,059	\$23,104	\$17,650
b. Median income three years after graduation	\$31,476	\$32,613	\$28,640	\$40,443	\$35,300
c. Percent increase	63.9%	244.5%	119.3%	75.0%	100.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses	4535	5309	5075	5164	
a. Unduplicated annual headcount	4,461	5,212	4,973	5,064	5,600
b. Annual course enrollments	7,198	8,619	7,485	7,709	8,800
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			4,498	3,808	4,500
b. Annual course enrollments			5,358	5,018	5,500
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	63	66	67	80	90
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses	3000	3785	3361		
a. Unduplicated annual headcount	2,905	3,586	3,167	3,040	3,800
b. Annual course enrollments	4,882	6,218	4,991	4,783	6,400
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	100%	98%	100%	97%	100%

**CARROLL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2693	2812	2883	2959	3,200
b. Annual course enrollments	4,076	4,146	4,479	4,599	5,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	182	285	271	325	400
b. Annual course enrollments	179	276	260	323	600
	260	388	346	468	600

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	41.1%	40.6%	40.8%	41.6%	42.0%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	51.2%	51.0%	51.2%	51.5%	52.0%

CECIL COMMUNITY COLLEGE

MISSION

Cecil Community College is an open-admission, learner-centered institution, which provides career, transfer, and continuing education coursework and programs that anticipate and meet the dynamic intellectual, cultural, and economic development challenges of Cecil County and the surrounding region. The College promotes an appreciation of cultural diversity, social responsibility, and academic excellence.

INSTITUTIONAL ASSESSMENT

Cecil Community College has completed the first year of its five-year Strategic Plan (2005-2010). The College's four 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.

The Middle States Commission on Higher Education accepted Cecil Community College's Periodic Review Report thereby reaffirming its accreditation and, as well, commended the institution for the quality of the report. The Periodic Review Report was the culmination of a two-year effort by representatives from the faculty, staff and administration. Concurrently, these representatives were also responsible for drafting the College's Strategic Plan 2005–2010. All areas of the College were scrutinized as part of the process, and broad-based participation from the entire College Community was encouraged through formal and informal college-wide communication processes.

One of the most significant strategies related to quality and effectiveness completed by the College this year was the development of an Academic Plan. The Academic Plan is a subsidiary plan to the College's Strategic Plan, incorporating the strategic initiatives and targeted actions that will be undertaken to realize outlined goals. The Academic Plan is both a roadmap and an integrated tool focusing on outcomes assessment, program and course development, instructional delivery, student support, and program support. Progress is assessed and documented bi-annually and reported to the College Community on an annual basis.

Cecil Community College also made significant progress during the 2005/2006 academic year in expanding collaborations with other higher education institutions and expanding the use of technology for instructional design and delivery. Notable accomplishments in these areas include:

- A higher education partnership has been developed with the University of Maryland Baltimore County (UMBC) to co-locate a new science, math and engineering center to be constructed at the western edge of Cecil County. This collaboration will bring baccalaureate education to the county, and cohesive courses of study will be established in which students will engage in a 2 + 2 curriculum by taking their first two years of classes at Cecil Community College, and the next two years at UMBC. A new 20,000 gross square

foot science, math and engineering center, to be constructed in 2008, will expand the capacity of both higher education institutions, and expand access to higher education for the citizens of Cecil County, Harford County, and nearby Delaware and Pennsylvania counties.

- Cecil Community College collaborates with UMBC to offer a non-credit program in Diagnostic Medical Sonography Program at the College's Elkton Station Campus. A proposal is forthcoming to create an Associate of Applied Science Degree in Diagnostic Medical Sonography so that students who complete the 1,400 hours of non-credit instruction and obtain certification can continue studies through Cecil Community College to complete general education coursework and obtain the Associate's Degree.
- An accelerated degree program in Leadership and Management has been developed in collaboration with Wilmington College of Delaware. Designed for working adults who want to earn an undergraduate degree while continuing to work, this program combines theory and practice through classroom, on-line and guided experiential learning. Students can complete the Associate Degree over the course of 17 months, and will be eligible to transfer up to 80 credits into one of two accelerated baccalaureate options at Wilmington College based upon a program-to-program articulation agreement. This collaboration gives students the opportunity to complete a baccalaureate degree in less than 3 years, thereby saving thousands of dollars compared to a traditional program of study.
- An accelerated degree program in Social Work has been developed in partnership with Salisbury University. This program is also designed for working adults that want to earn an undergraduate degree while working, and combines theory and practice through classroom, on-line and guided experiential learning. Students can complete the Associate Degree over the course of 17 months and transfer all credits to the baccalaureate program at Salisbury University.
- New articulation agreements have been formalized with the following higher education institutions: Franklin University (all Associate degree courses in related majors); the University of Phoenix (all Associate degree courses in related majors); Strayer University (all Associate degree courses in related majors); the University of Baltimore (Video Production); Wilmington College (Organizational Management, Organizational Dynamics, and Video Production); and Lincoln University (Elementary Education); Millersville University (Elementary Education); West Chester University (Elementary Education).
- Articulation agreements are also in the final stages of approval with the following higher education institutions: Wilmington College (Elementary Education); and Wesley College (Elementary Education, Business Transfer, and all Associate degree courses in related majors).
- During the 2005/2006 academic year Cecil Community College joined Maryland Online to expand distance learning options for our students as well as students throughout the State who can now enroll in courses offered online by the College. The number of online courses offered at the College increased by 72 percent from 2004/2005 to 2005/2006.
- Courses for the Associate in Applied Science Degree in Transportation & Logistics, the College's signature program and a statewide program, are now available to students in an online format.
- During the year faculty in Mathematics piloted the use of an interactive response system in the classroom which enabled real-time evaluation of students' academic progress. The

pilot was very successful, and the technology will be expanded for use in other disciplines in the upcoming academic year.

During this academic year, Cecil Community College worked with JMZ Architects and Planners, P.C., to prepare a long-range Campus Master Plan, resulting in a road map for the renewal of existing facilities and a plan for appropriate and phased growth to ensure that the College is positioned to meet projected demand for educational programs in the region. The plan includes the following components:

- A facilities assessment study of the North East Campus
- A Utilities Master Plan for the North East Campus
- An instructional space utilization study for the North East Campus and Elkton Station.
- A study of the Bainbridge Center.
- A 20-year Land Use Plan.
- An environmental scan
- A three-phase implementation schedule totaling \$75,000,000 in capital projects.

Last year, the College upgraded the top academic leadership role from Dean to Vice President of Academic Programs. Further administrative changes this academic year included the appointment of a Dean for Academic Programs and a Director of Academic Program Support.

Accessibility and Affordability

Cecil Community College has sustained a significant enrollment growth over the past four years. The annual unduplicated credit students enrolled at the College grew by 20 percent, from 2,190 in FY 2002 to 2,630 in FY 2005. During the same period, the number of non-credit students enrolled grew by 8.4 percent from 4,951 to 5,368. The growth pattern has put the College on a strategic path to reach a benchmark goal of 10,500 total students by FY 2010.

The College's market share of first-time, full-time freshmen from the service area enrolled in any Maryland higher education institution grew rapidly from 54 percent in fall 2002 to 63 percent in fall 2004 but declined to 59 percent in fall 2005. Cecil Community College, however, predominantly controls the market share for part-time undergraduates in the service area, accounting for 85 to 88 percent between fall 2002 and 2005. In academic year 2004-2005, the College enrolled more than two-thirds (68 percent) of recent college-bound high school graduates in the service area, a 4 percent increase from academic year 2001-2002.

Cecil Community College has partnered with Cecil County Public Schools (CCPS) in developing the curriculum for a Transportation and Logistics career pathway since fall 2003. The pathway provides a sequence of courses to enable students to prepare for careers in Transportation and Logistics and graduate from high school, having earned college credits and industry certifications. With careful planning and sustained effort, students can earn up to twelve college credits and certification in American Production and Inventory Control System (APICS) fundamentals.

The College has developed articulation agreements with CCPS, the Community Colleges of Baltimore County and Wilmington College. These articulation agreements permit students to

begin their studies in Transportation and Logistics in the 9th grade and progress through the Baccalaureate Degree. The College is further developing the program's reach by participating in a collegiate consortium in New Jersey, Pennsylvania and Delaware through a partnership with Camden County College in New Jersey.

As student enrollments in online courses continue to grow nationwide and statewide, Cecil Community College is expanding its online learning options as well. In FY 2002, only 133 students enrolled in online credit courses at the College, but this number has increased to 401 in FY 2005, representing a growth rate of more than 200 percent in three years. For non-credit students, the College is a third-party provider of online courses through a company called Ed2Go. Enrollments in non-credit online courses grew from 137 in FY 2002 to 276 in FY 2005, a growth rate of more than 100 percent.

The College's tuition and fees remain competitive. Cecil Community College did not increase tuition and fees from FY 2005 to FY 2006. Thus, the tuition and fees at the College as a percentage of tuition and fees at Maryland public four-year institutions consistently declined from 44.4 percent in FY 2003 to 40.1 percent in FY 2006. In an attempt to obtain the first-time students' perception of the cost of attending Cecil Community College, the first-time student survey conducted in 2005 revealed that 87 percent of respondents agreed or strongly agreed that the cost of attending the College was reasonable.

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

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

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 at the College.

A survey of students who previously enrolled at the College in spring 2005 but failed to re-enroll the following semester (fall 2005) was conducted to determine if the students had achieved their educational objectives. Seventy three percent of respondents indicated they had partly or completely attained their educational objectives, and 81 percent noted there was nothing the College could have done differently to make them return in fall 2005.

First-time students in a fall cohort who needed to complete coursework in at least one area of developmental education and completed all recommended developmental coursework requirements within four years of initial entry are described as developmental completers. An analysis of fall 2000 and fall 2001 first time students showed that only 34 percent and 32 percent, respectively, of students requiring developmental coursework completed the requirements within four years. These results are disappointing and affirm the need to enforce prerequisites.

Successful persisters are described as first-time fall cohort students who attempted 18 or more credit hours during their first two years and either graduated, or transferred, or earned at least 30 credit hours with a cumulative grade point average of 2.0 or above, or are still enrolled at the College four years after the initial entry. Successful persister rates after four years were estimated for four categories of fall 2000 and fall 2001 students. The successful persister rates for the College-ready students (those requiring no developmental coursework) ranged between 88 percent for the fall 2000 cohort and 80 percent for the fall 2001 cohort. Successful persister rate for the developmental completers was the highest of all categories in both years, staying at 89 percent. The developmental non-completers (those who failed to complete the recommended developmental coursework) had the lowest successful persister rates—56 percent for the 2000 cohort and 54 percent for the 2001 cohort. The overall persister rates for all the students in the 2000 cohort and 2001 cohort were 78 percent and 72 percent, respectively.

The graduation-transfer rate after four years of first-time students who enrolled in fall 2000 and fall 2001 were analyzed for the four categories of students identified earlier. The graduation-transfer rates after four years for the college-ready students were the highest of all the four categories in both years—71 percent and 74 percent for the 2000 and 2001 cohorts, respectively. The graduation-transfer rate for developmental completers was higher than the overall average for all students, staying at 64 percent in both years. Developmental non-completers had the lowest rate of 31 percent in both years. These results suggest that completing the developmental course requirements is tantamount to degree progress and success. Overall, all students in the 2000 and 2001 cohorts had graduation-transfer rates of 56 percent and 53 percent, respectively.

The academic performance of Cecil Community College students at institutions of transfer (measured by GPA after first year) is quite impressive. In academic year 2001-2002, 82 percent of the College's transfer students had a cumulative GPA of 2.0 or above after their first year. The percentage rose to 88 percent in AY 2002-2003 and had gradually declined to 79 percent in AY 2004-2005. In terms of mean GPA after first year, it peaked at 2.75 in AY 2002-2003 and then fell to 2.59 in AY 2004-2005.

The results of the 2002 alumni survey indicated that seventy eight percent of respondents were satisfied with the quality of their transfer preparation, a big drop from 92 percent obtained in the 2000 alumni survey.

Diversity

The minority student enrollment at CCC has been steadily growing, from 10.9 percent in fall 2002 to 12.9 percent in fall 2005. While the estimated percentage of non-white service area population of 18 years or older in 2005 was 8.3 percent, the corresponding minority enrollment at the College is 4.6 percentage points greater than the college-age minority residents' figure. Because of the College's commitment to diversity, the 2010 benchmark figure for this indicator is set at 15 percent.

The College has made significant gains in attracting and retaining minority employees in all employment categories except full-time faculty. In fall 2005, the percentage of full-time minority faculty relative to total full-time faculty was 7.3 percent. From 5.1 percent in fall 2002, peaking at 7.9 percent in fall 2003, down to 7.5 percent in fall 2004, and then to 7.3

percent in fall 2005. The College continues to make extra efforts to increase the number of full-time minority faculty.

The proportion of full-time minority employees as a percentage of full-time administrative/professional staff at the College rose from 9.5 percent in fall 2002 to 13.0 percent in fall 2003, down to 10.4 percent in fall 2004 and rose to 11.4 percent in fall 2005. The 2010 benchmark for full-time minority employees as a percentage of full-time administrative/professional staff is set at 12 percent.

Successful persister rates of ethnic minority students after four years, including three categories (African American, Asian/Pacific Islander, and Hispanic), were analyzed for the 2000 and 2001 cohorts. In both years, the Asian/Pacific Islander and Hispanic students had a perfect success rate of 100 percent. The successful persister rates for African American students were 92 percent for the 2000 cohort and 89 percent for the 2001 cohort. By comparison, the three minority groups did relatively well compared to the overall rates for all students.

Graduation-transfer rates of first-time African American, Asian/Pacific Islander, and Hispanic students after four years were analyzed for the fall 2000 and fall 2001 cohorts. The graduation-transfer rates for African American students were 75 percent and 78 percent for the 2000 and 2001 cohorts, respectively. For Asian/Pacific Islander students, the rate was uniform in both years at 100 percent. The graduation-transfer rate for the 2000 cohort of Hispanic students was zero, while the rate was 67 percent for the 2001 cohort. It needs to be mentioned that the number of Hispanic students in the cohort for analysis was very small and, therefore, subject to high variability.

Economic Growth and Vitality: Workforce Development

The College's contribution to workforce development is examined in terms of the number of associate degrees and credit certificates awarded by major field over a four-year period. The six occupational program degrees and certificates considered are Business, Data Processing, Engineering Technology, Health Sciences, Natural Science, and Public Service. Between FY 2002 and FY 2005, the College has awarded 80 associate degrees/certificates in business, that is an average of 20 per year. Degrees/certificates awarded in data processing over the same period (FY 2002-FY 2005) totaled 29—an average of 8 per year. Only 2 degrees/certificates were awarded in engineering technology; two in the natural science; and just 3 in public service over the four years.

Among the six program areas, the College has made the greatest contribution to workforce development in the field of health sciences. The College awarded 177 degrees/certificates during the four-year period, averaging 44 degrees/certificates per year. The biggest increases were in the past two years. In response to the severe shortage of nurses in the State, the College has developed an online LPN to RN transition course. Students who successfully complete this course are eligible to enroll in the second year of the College's two-year program for the Associate Degree in Nursing.

The percentage of career program graduates employed full-time in a related field has been declining, according to a series of alumni survey results. The 1996 alumni survey result showed

that 94 percent of career program graduates were employed full-time in related field. However, the rate declined to 77 percent in a similar survey conducted in 2002.

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 rates from this survey have diminished its reliability as a true measure.

Employer satisfaction with the College's career program graduates has always been favorable. In the employer survey conducted in 2002, 100 percent of respondents expressed full satisfaction with the College's career program graduates.

The solid reputation of the College's nursing program is affirmed by the licensure examination pass rates 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 result for FY 2005 was 82 percent. Since FY 2003 to FY 2005, the licensed practical nurse (LPN) exam pass rate had been excellent, at 100 percent each year.

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 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. Unduplicated annual headcount in non-credit workforce development courses at the College varied from a high of 1,627 in FY 2003 to a low of 1,355 in FY 2005. Annual course enrollments ranged from 2,841 in FY 2003 to 2,025 in FY 2005.

Unduplicated enrollments in Continuing Professional Education leading to government or industry-required certification or licensure were 1,684 in FY 2004 and 1,441 in FY 2005. The annual course enrollments in this area declined from 2,013 in FY 2004 to 1,784 in FY 2005.

From FY 2002 to FY 2004, the number of business organizations provided with training and services under contract increased from 23 to 35, but this number declined to 26 in FY 2005. Enrollments (unduplicated headcount) in contract training went up between FY 2002 to FY 2003 by 7 percent, from 1,818 to 1,954. However, from FY 2004 to FY 2005, contract training courses had experienced a 15 percent drop in enrollments from 1,771 to 1,511.

Employer satisfaction with contract training provided by the College has always been excellent. From FY 2002 to FY 2005, the lowest rating was 96 percent and the highest for two consecutive years was 100 percent. This indicated that the contract training provided has adequately met the employers' needs.

COMMUNITY OUTREACH AND IMPACT

Enrollments (unduplicated annual headcount) in noncredit community service and life-long learning courses at the College have grown by 17 percent in the past four years from 1,697 in FY 2002 to 1,980 in FY 2005. During the same period, annual course enrollments have fluctuated between 3,845 in FY 2004 and 4,516 in FY 2002.

Cecil Community College has joined a statewide service-learning consortium this year to further promote and expand service-learning within our campuses, communities, and regionally. The consortium consists of the following institutions: the College of Southern Maryland, Carroll Community College, Harford Community College, Howard Community College, Montgomery College, Anne Arundel Community College, Cecil Community College, Hagerstown Community College and Prince George's Community College.

The goals of the consortium are (1) to increase the number of community college students participating in service-learning; (2) to provide service-learning training and technical assistance statewide to community college students, faculty, staff and non-profit agencies; and (3) to expand the number of community college service-learning programs statewide. To support these goals the consortium has submitted a grant proposal in the amount of \$1.5 million to the Corporation for National and Community Service Learn and Serve America Higher Education Consortium.

Enrollments in noncredit basic skills and literacy courses have moderately grown between FY 2002 and FY 2005 from 674 unduplicated annual headcount to 715. Annual course enrollments also grew from 974 in FY 2002 to 1,053 in FY 2005.

Recently, Cecil Community College's Adult Basic Education program was one of ten Maryland Adult Education grantees that ranked in the first quartile in six or more of the thirteen performance sub-measures. The College received incentive funds totaling \$25,000 in fiscal year 2005. Also, using funds from the Maryland Rural Council Grant, the Adult Basic Education Program offered an English for Speakers of Other Languages (ESOL) class at Winbak Farm in Chesapeake City, Maryland for the Farm's immigrant workers. A total of 25 students enrolled in the class and received 45 hours of customized training.

Cecil Community College has an ongoing and longstanding partnership with the Susquehanna Workforce Network (SWN) Investment Board and has collaborated on numerous workforce development initiatives including the allied health professions, transportation and logistics professions, adult basic education, and GED preparation. The College has worked with the SWN to leverage federal and state training funds, identify candidates who may benefit from the College's programs, and help graduates find employment. The SWN provides a wide range of services including information about training and educational opportunities, career assessment, resume development, and information on support services in the areas of transportation, daycare, financial aid, housing assistance, and economic support services.

The College recently partnered with the Susquehanna Workforce Network to provide four basic computer training classes: Computer Basics, Microsoft Windows and the Internet Basics, Word Processing Basics, and Spreadsheet Basics. Two, three-hour classes are held each week. These classes assist individuals who have been held on the fringe of employment due to a lack of basic computer skills, particularly as a resource for job search and filing job applications electronically.

Cecil Community College has recently established the Cecil Performance Improvement Network (CPIN) to assist organizations in improving their effectiveness through training, information

sharing and networking. CPIN provides the opportunity to interact with other management and business professionals in Cecil County and the surrounding region. Companies pay an annual membership fee to join, and can send up to five employees to the CPIN workshops which are held every six weeks in a new state-of-the-art, multi-media classroom at Elkton Station. In addition, on-site company visits are offered and field trips to local businesses are periodically taken. Current members include UPS Newark, the Elkton Police Department, Terumo Medical, Safe Check, American Home and Hardware, GE/Holman Perryville, and Rock Springs Generation Facility.

In June 2005, Cecil Community College began a new four-week Maryland Corrections Preparatory Academy. The academy was developed in partnership with the Cecil County Sheriff's Office and the Maryland Police and Correctional Training commission to address the workforce shortage for Correctional Officers. The academy features evening and weekend classes comprising an Introduction to Corrections (a 3-credit hour course). Other aspects of the academy focus on communication and report-writing skills, scenario-based problem solving, practical corrections training and hands-on training. Three students completed the first academy and are now eligible to apply for local jobs at corrections facilities with starting annual salary of \$27,000 and potential for promotions one year after certification.

Cecil Community College has established a working relationship with the NorthBay Environmental Center in North East, Maryland. NorthBay Environmental Center was established on 97 acres and 1/2 mile of beachfront on the Elk Neck Peninsula at the northern end of the Chesapeake Bay. NorthBay is a \$33M state-of-the-art environmental education center, focusing on teaching and experiencing real environmental science in the field. Over 350 middle school students participate each week in a four-day, five-night immersion experience that focuses on life skills and character, real science, including partnerships with local and regional science centers for meaningful data collection, documentation, and reporting, and using technology and its interface with student experience to plot and correlate data, merge databases, etc. Learning Centers include bay studies, birds/animals/insects, wetlands, canopy studies, and conservation.

Another important initiative the College has implemented in partnership with NorthBay focuses on providing a higher education ladder for young staff counselors from Baltimore City high schools. As a result of these efforts, six staff members from Baltimore City are now enrolled at Cecil Community College. Most of these students are the first in their family to enter college. NorthBay is facilitating this initiative by providing the staff members with a mentor, a flexible schedule and transportation. NorthBay has also established a tuition reimbursement program to aid the counselors in financing their education. Cecil Community College is providing a tuition reduction at the in-county rate, special guided registration sessions, designated academic advisors and financial aid counselors, and tutoring services.

In response to a request from the Aberdeen Proving Ground, Cecil Community College has developed a "train the trainer" program in Instructional Technology, which is offered on-site for APG employees. This program has been received very favorably, and the College is planning to submit a Certificate proposal to the Higher Education Commission in the fall of 2006.

Cecil Community College and Cecil County Public Schools have a long history of collaborative projects which allow sharing of facilities, equipment, staff, and expertise for the benefit of students. The collaborative relationship is exceptional and includes many ongoing student-centered strategies such as:

- A joint CCC/CCPS Advisory Board involved in mapping, evaluating, and revising the high school curriculum to ensure that students are well prepared for college-level study.
- Career clusters with multiple pathways to help high school students develop and implement a six-year educational plan. With careful planning and sustained effort, students can graduate from high school having earned college credit and/or industry certification. The four broad career clusters include Arts and Communications, Business, Finance and Marketing, Health and Human Services, and Science, Engineering and Technology.
- Thirty (30) articulated high school courses which are eligible to transfer for college credit.
- Dual enrollment courses that enable students to earn high school and college credits simultaneously.
- Admission of gifted and talented middle and secondary school students in college-level courses.
- College Bound Tuition Reduction Program that provides a 50% tuition scholarship for all qualified CCPS high school juniors and seniors (also available for Elkton Christian School and Tome School students).
- Annual administration of college placement tests to all high school juniors in English, Math and Reading to assess skills and inform course selection in the senior year.
- A Summer Scholars Program offered by the College that enables students to explore career pathways through institutes created for teens ages 13-15. The program is available to students prior to entrance into the CCPS Career Clusters and Pathways.
- CCC Elementary and Secondary Teacher Education majors complete their field experience at Cecil County Public Schools.
- In fall 2007, CCC and CCPS will partner to launch a Math/Science Magnet Program which will be held on the College's campus until the Public Schools new facility is completed.

**CECIL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	66.7%	66.8%	65.1%	64.1%
B. Students with developmental education needs	40.1%	39.1%	37.7%	44.8%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	83	56	86	60
D. Financial aid recipients				
a. Percent receiving Pell grants	14.2%	14.6%	16.7%	16.9%
b. Percent receiving any financial aid	34.1%	33.5%	36.2%	38.8%
			Sp 2004	Sp 2006
E. Credit students employed >20 hrs/week			62%	65%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	6.3%	7.1%	7.9%	7.1%
b. Asian, Pacific Islander	1.9%	1.8%	1.9%	1.5%
c. Hispanic	1.2%	1.3%	1.1%	2.0%
d. Native American	0.6%	0.4%	0.5%	0.5%
e. White	87.6%	87.0%	86.7%	87.0%
f. Foreign	1.0%	0.6%	0.4%	0.3%
g. Other	1.4%	1.8%	1.5%	1.6%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	6,965	7,519	8,044	7,833	10,500
b. Credit students	2,190	2,467	2,559	2,630	3,000
c. Non-credit students	4,951	5,207	5,737	5,368	7,500
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	54.0%	55.7%	62.6%	59.4%	64.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	85.2%	87.2%	85.8%	88.4%	90.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	64.1%	63.1%	68.3%	68.3%	70.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	133	173	239	401	700
b. Non-credit	137	294	335	276	350
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.4%	42.7%	42.3%	40.1%	48.0%

**CECIL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95%	94%	94%	97%	95%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Spring 2010
8 Non-returning student satisfaction with educational goal achievement	52%	53%	81%	73%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			34%	32%	35%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students			88%	80%	85%
b. Developmental completers			89%	89%	85%
c. Developmental non-completers			56%	54%	50%
d. All students in cohort			78%	72%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			71%	74%	80%
b. Developmental completers			64%	64%	70%
c. Developmental non-completers			31%	31%	35%
d. All students in cohort			56%	53%	60%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	81.6%	87.7%	81.0%	78.7%	85%
b. Mean GPA after first year	2.59	2.75	2.46	2.59	2.75
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	83%	73%	92%	78%	85%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	10.9%	11.2%	12.1%	12.9%	15.0%
b. Percent non-white service area population, 18 or older	7.0%	7.3%	7.9%	8.3%	n/a
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	5.1%	7.9%	7.5%	7.3%	8.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	9.5%	13.0%	10.4%	11.4%	12.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American			92	89	90
b. Asian, Pacific Islander			100	100	90
c. Hispanic			100	100	90
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			75	78	80
b. Asian, Pacific Islander			100	100	80
c. Hispanic			0	67	80

**CECIL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	25	24	20	11	30
b. Data Processing	8	9	7	5	5
c. Engineering Technology	0	0	0	2	10
d. Health Sciences	36	30	58	53	55
e. Natural Science	2	0	0	0	5
f. Public Service	1	0	1	1	1
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	94%	62%	83%	77%	80%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	81%	88%	82%	75%	80%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	94%	82%	100%	95%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. National Council Nursing (NCLEX-RN)	100%	88%	92%	82%	85%
b. Licensed Practical Nurse (NCLEX-PN)		100%	100%	100%	85%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$8,740	\$10,317	\$8,399	\$9,875	\$10,000
b. Median income three years after graduation	\$35,438	\$30,760	\$43,167	\$34,277	\$38,000
c. Percent increase	305%	198%	414%	247%	280%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,611	1,627	1,492	1,355	1,700
b. Annual course enrollments	2,467	2,841	2,121	2,025	2,500
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			1,684	1,441	1,700
b. Annual course enrollments			2,013	1,784	2,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	23	28	35	26	35
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	1818	1954	1771	1,511	1,800
b. Annual course enrollments				1597	2,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	100%	100%	96%	97%	95%

**CECIL COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1,697	1,745	1,848	1,980	2,350
b. Annual course enrollments	4,516	3,969	3,845	4,471	4,800
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	674	609	761	715	750
b. Annual course enrollments	974	894	1,029	1,053	1,100

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	46%	46%	44%	42%	45%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	54%	53%	49%	47%	50%

CHESAPEAKE COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

This section discusses Chesapeake's progress on performance indicators mandated by the Maryland Higher Education Commission (MHEC). Relative to this progress is Chesapeake's Comprehensive Assessment Planning and Assessment Process focusing on assessment and continuous improvement.

Components of this process are the Enrollment Management Plan, Student Learning Outcomes Plan, Technology Plan, and College Operations Plan. In addition to assessing and addressing internal measures of effectiveness, another responsibility of these plans is to address Chesapeake's progress on accountability performance indicators. All of the performance indicators are incorporated into respective tactical plans. The tactical plans associated with each of the indicators are noted in the charts of the following sections.

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, and tuition and fees.

Category	Indicator #	Accountability Indicator	Tactical Plan
Accessibility and Affordability	1	Annual unduplicated headcount a. Total b. Credit students c. Noncredit students	Enrollment Management / Student Learning Outcomes
	2	Market share of first-time, full-time freshmen	Enrollment Management
	3	Market share of part-time undergraduates	Enrollment Management
	4	Market share of recent, college-bound public high school graduates	Enrollment Management
	5	Enrollment in online courses a. Credit b. Noncredit	Technology
	6	Tuition and fees as a percent of tuition and fees at MD public four-year institutions	College Operations

Chesapeake's unduplicated credit enrollment has registered steady growth over the past four years. Credit enrollment increased in FY 2005 to 3506. Much of this growth is related to enrollment in credit online courses. Credit online course enrollment has grown over the past three years, increasing by 26% for 2005, and growing at an average rate of 49% per year. Online non-credit course enrollments have also grown, with a 22% increase for FY 2005. Among Maryland's small community colleges, Chesapeake ranked third in credit online enrollments and second in non-credit online enrollments.

Tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions has remained stable the last three years at 43%. This low percentage has likely had a positive impact on the market share of first-time, full-time freshmen, which increased from 41% in fall 2002 to 48% in fall 2005.

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.

Category	Indicator #	Accountability Indicator	Tactical Plan
Learner Centered Focus for Student Success	7	Graduate satisfaction with educational goal achievement	Student Learning Outcomes
	8	Non-returning student satisfaction with educational goal achievement	Enrollment Management
	9	Developmental completers	Student Learning Outcomes
	10	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Student Learning Outcomes
	11	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Student Learning Outcomes
	12	Performance at transfer institutions: a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Student Learning Outcomes
	13	Graduate satisfaction with preparation for transfer	Student Learning Outcomes

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.

The degree progress analysis revealed considerable growth in successful/persister rate and graduation/ transfer rate figures between the fall 2000 and fall 2001 cohorts. The successful/persister rate increased from 75% to 83% for “College Ready” students and 61% to 63% for “All” students. Chesapeake ranked third among small community colleges for the “College Ready” and second for “Developmental Completer” successful-persister rates. Chesapeake’s graduation/transfer rate increased from 46% to 56% for “Developmental Completers,” 57% to 60% for “College Ready” students, and 36% to 41% for “All” students.

The SAIL (Student and Interactive Learning) program, introduced in 2004, is a retention program focusing on first time students. Over the years, the SAIL program should be instrumental in facilitating student success outcomes, pursuant to these indicators.

Diversity

Chesapeake has been successful in attracting minority students, faculty, and staff representative of its service area. Indicators reflective of this representation along with minority student achievement follow:

Category	Indicator #	Accountability Indicator	Tactical Plan
Diversity	14	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older	Enrollment Management
	15	Percent minorities of full-time faculty	College Operations
	16	Percent minorities of full-time administrative and professional staff	College Operations
	17	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Student Learning Outcomes
	18	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Student Learning Outcomes

The percent of non-white enrollment was 20% for fall 2005, which was higher than the service area non-white population 18 or older (18%). The percentage of non-white enrollment was the second highest among small community colleges.

Successful efforts to recruit minorities are evidenced by proportions of minority staff and faculty. Chesapeake ranked first among small community colleges in the percentage of minority full-time faculty (11%) and percentage of minority full time administrative/ professional staff (12%).

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. The indicators follow:

Category	Indicator #	Accountability Indicator	Tactical Plan
Support of Regional Economic and Workforce Development	19	Occupational program Associate degrees and credit certificates awarded by program area: a. Business b. Data Processing b. Engineering Technology c. Health Services d. Natural Science e. Public Service	Student Learning Outcomes
	20	Percent of career program graduates employed full-time in a related field	Student Learning Outcomes
	21	Graduate satisfaction with job preparation	Student Learning Outcomes
	22	Employer satisfaction with career program graduates	Student Learning Outcomes
	23	Licensure/certification examination pass rates	Student Learning Outcomes
	24	Wage growth of occupational degree graduates a. Median income one year prior to graduation b. Median income three years after graduation c. Percent increase	Student Learning Outcomes
	25	Enrollment in noncredit workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	Student Learning Outcomes
	26	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Student Learning Outcomes
	27	Number of business organizations provided training and services under contract	Student Learning Outcomes
	28	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Student Learning Outcomes
Community Outreach and Impact	29	Employer satisfaction with contract training	Student Learning Outcomes
	30	Enrollment in noncredit community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	Student Learning Outcomes
	31	Enrollment in noncredit basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	Student Learning Outcomes

The number of Chesapeake occupational program graduates grew in FY 2005. The areas with the greatest increase were Business (7 to 16) and Data Processing (13 to 26). The median income of occupational degree students three years after graduation is \$37,148. The median income is the second highest among small community colleges.

Chesapeake saw growth in continuing professional education government/ industry licensure programs in FY 2005. Unduplicated annual headcounts grew by 60% to 2,318, with associated annual course enrollments increasing by 42%. In addition, Chesapeake ranked first in noncredit

basic skills and literacy courses with 4,590 enrollments and second among small community colleges with 8,554 enrollments in non-credit workforce development courses.

Chesapeake also ranked first in the number of contract training services provided to business organizations. Employers are increasingly satisfied with Chesapeake’s contract training students, reporting a 100% satisfaction rate in FY 2005.

Effective Use of Public Funding

Chesapeake strives to use its collective resources efficiently and to meet its obligations to be fiscally responsible and accountable. The following are the community college indicators on ‘effective use of public funding.’

Category	Indicator #	Accountability Indicator	Tactical Plan
Effective Use of Public Funding	32	Percentage of expenditures on instruction	College Operations
	33	Percentage of expenditures on instruction and selected academic support	College Operations

Along with this report, the Comprehensive Planning and Assessment Process is a means in which Chesapeake ensures accountability of public resources. Examples of resource reallocation to support programming and significant cost containment actions can be found in *Section V. Funding Issues*.

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.

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.

Dual Enrollment

Dual Enrollment is a program that allows high school juniors and seniors 16 years of age and older who have a cumulative high school grade-point average of at least 2.5 to earn college credit while still in high school. Chesapeake College's program, which offers a reduced tuition to participants, is available to high school students in Caroline, Dorchester, Kent, Queen Anne's, and Talbot counties. The college credit earned by Dual Enrollment students can often be applied toward high school graduation requirements. In all cases, the credits earned at Chesapeake will be part of the student's permanent college record.

Community Partnerships

A wide variety of events and activities were conducted with the goal of strengthening partnerships with area schools, businesses, and the community. Examples of these programs and events include the following:

Elementary, Middle, and High School Students Events

- Academic skills assessment testing and registration services was provided on-site to the service region's nine public high schools and two private high schools
- Career advising and academic planning session for CSDHS seniors and Dual Enrollment prospects at CSDHS
- Career Day at Rock Hall Middle School
- College Admissions Day for High School Seniors
- College Exploration Workshop for Easton Middle School Students
- College Options Presentation – Dorchester County School of Technology
- College Preparation and Major Presentation for KIHS Seniors
- College presentation/academic advisement/testing registration session for Chesapeake Christian School
- College Preview Day for CSDHS Students
- College Preview Day for KCHS Students
- College Preview Day for NDHS Students
- Counselors' Day
- Presentation & tour for CSDHS 9th grade Academy
- Healthcare Career Day for Mid-Shore High School Students
- High School Dual Enrollment and Senior Interest Meetings
- High School On-Site Testing and Registration Sessions
- Information session conducted for CSDHS Dual Enrollment prospects at the Cambridge Center
- Interest Meetings for Minority and First Generation College Student Prospects
- KCHS Showcase – "Pathways to Success – Career & Technology Academic Showcase
- North Dorchester High School Freshman Outreach
- Open House for High School Students
- QACHS Information Night
- Tilghman Elementary School Career Fair

- Tour of campus and presentation for 6th graders

Area Businesses and Community Outreach

- Career & Job Expo
- College Information Sessions at County Libraries
- College Information Sessions for Health Care Employees
- How to Pay for College Forum
- Partnership with WIB to provide Caroline County displaced workers with a comprehensive college orientation and academic advising services, and financial aid information
- Promotion of college offerings and services to the Dorchester County Juvenile Services
- Promotion of college offerings and services to the Dorchester County Department of Social Services
- START (Students Transitioning to Adult resources and Technologies) Night
- Talbot County Showcase

Economic, Workforce Development, and Community Service Initiatives

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

- The College is a member of the Maryland Community College Association of Continuing Education and Training (MCCACET), 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.
- 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 Maryland Business Works Program supports existing Maryland businesses in the retention and growth of their workforce. Incentive grant funds awarded under the Workforce Investment Act encourage promotion, create additional job opportunities and improve worker retention by increasing the skill level of the existing workforce, and employer based training projects.
- The Division of Continuing Education and Workforce Training provides opportunities for life-long learning for the general public and for special populations (such as senior citizens, youth, disabled and others). The Institute for Adult Learning, The Senior Center Program and the Kids on Kampus are among the Division's initiatives.

- The Chesapeake Child Care Resource Center provides the following services that benefit business and their employees that are located on the Upper Shore:
 - Counseling services for parents seeking licensed child care through LOCATE child care
 - Operation of Project Right Steps, a model state project, that provides training and technical assistance for parents and child care providers that are dealing with children with "challenging behaviors" that are jeopardizing their ability to remain at their child care placement
 - Assistance to child care center management through the provision of certificate training to qualify their staff for lead classroom positions
 - Training and technical assistance to persons that want to start a child care business

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 both educational and entertainment programming it has become known for presenting. A few highlights include:

- MD/DE Children's Water Festival-The Festival was a one day event bringing 1700+ Fourth Graders to campus to learn about groundwater and its effect on their lives.
- During the past year over 27,000 individuals, attending more than 189 events, have visited the Todd Performing Arts Center for artistic, musical, theatre, and educational events, concerts, 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 9 years. In FY 2004-2005, shows included *Adventures of Rudolph*, the Christmas season classic, *Willie Wonka* from the Kennedy Center, *The Berenstain Bears on Stage*, and *The Golden Dragon Chinese Acrobats* to name a few
- The visual art gallery enjoyed one of the best shows with the College's Annual *Juried Art Show* in September, 2005. Additionally, a large exhibit presented by five very talented artists from the Maryland's Eastern Shore called *Salon Debris* was the final show of the season. *Salon Debris* exhibited incredible objects designed and built from "debris".
- *Chautauqua* will be presented by the Maryland Humanities Council in July 2006, 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 COLLEGE
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Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	69%	67%	69%	66%
B. Students with developmental education needs		83%	82%	87%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	233	168	182	205
D. Financial aid recipients				
a. Percent receiving Pell grants	24%	23%	25%	24%
b. Percent receiving any financial aid	40%	37%	40%	38%
			Spring 2004	Spring 2006
E. Credit students employed 20+ hrs/ week			59%	68.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	17%	18%	18%	18%
b. Asian, Pacific Islander	1%	1%	1%	2%
c. Hispanic	1%	1%	1%	1%
d. Native American	0%	0%	0%	0%
e. White	80%	79%	79%	79%
f. Foreign	0%	0%	0%	0%
g. Other	0%	0%	0%	0%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	14,482	12,783	12,511	11,714	12,500
b. Credit students	3,140	3,238	3,446	3,506	4,000
c. Non-credit students	11,342	9,545	9,065	8,208	8,500
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	41%	49%	43%	48%	50%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	77%	77%	78%	77%	78%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	56%	49%	57%	53%	60%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	329	532	853	1,074	2,000
b. Non-credit	258	306	293	358	500
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44%	43%	43%	43%	45%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	91%	96%	90%	97%	98%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	65%	68%	71%	71%	73%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			32%	32%	40%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students			75%	83%	85%
b. Developmental completers			86%	86%	85%
c. Developmental non-completers			32%	36%	42%
d. All students in cohort			61%	63%	65%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			57%	60%	65%
b. Developmental completers			46%	56%	65%
c. Developmental non-completers			16%	22%	30%
d. All students in cohort			36%	41%	45%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83%	83%	86%	79%	85%
b. Mean GPA after first year	2.58	2.76	2.88	2.60	2.75
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	68%	78%	72%	57%	80%

Diversity					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	19%	19%	21%	20%	25%
b. Percent non-white service area population, 18 or older	18%	18%	18%	18%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	9%	10%	15%	11%	15%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	11%	12%	11%	12%	15%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2005 Cohort
17 Successful-persister rate after four years					
a. African American			<50	55%	60%
b. Asian, Pacific Islander			<50	<50	na
c. Hispanic			<50	<50	na
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			<50	34%	40%
b. Asian, Pacific Islander			<50	<50	na
c. Hispanic			<50	<50	na

**CHESAPEAKE COLLEGE
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Economic Growth and Vitality- Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	17	12	7	16	25
b. Data Processing	10	15	13	26	30
c. Engineering Technology	7	11	3	1	5
d. Health Sciences	57	56	79	61	85
e. Natural Science	0	1	1	2	5
f. Public Service	14	22	40	40	50
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	83%	68%	84%	77%	80%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	77%	90%	77%	78%	80%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	86%	100%	95%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. American Registry of Radiologic Tech Number of Candidates	67% 3	100% 3	100% 8	100% 10	98%
b. National Registry Exam (EMT-P) Number of Candidates	91%		80%		95%
c. NCLEX-RN Number of Candidates	95% 30	93% 20	95% 44	84% 44	95%
d. NCLEX-PN Number of Candidates	100% 11	100% 4	100% 0		90%
e. Physical Therapist Assistant Number of Candidates	100% 2	100% 1	33% 3	33% 3	90%
f. State Protocol (EMT-CRT) Number of Candidates	75% 2	70% 1	N/A 3	82% 11	80%
g. State Protocol (EMT-P) Number of candidates	91%		80%		95%
h. National Registry (EMT-I) Number of Candidates	75%	70%		82% 11	80%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$16,542	\$15,236	\$12,353	\$21,435	
b. Median income three years after graduation	\$27,301	\$35,922	\$35,271	\$37,148	\$42,000
c. Percent increase	65%	136%	186%	73%	
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount				5,845	6,500
b. Annual course enrollments	10,883	9,830	9,249	8,554	9,500
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			1,446	2,318	3,000
b. Annual course enrollments			2,099	2,989	4,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	187	143	129	125	125
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	7,149	5,392	5,435	4,517	5,000
b. Annual course enrollments	9,624	7,636	7,482	6,052	7,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	100%	97%	95%	100%	98%

**CHESAPEAKE COLLEGE
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Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount				655	700
b. Annual course enrollments				1,398	1,500
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount				1,662	1,800
b. Annual course enrollments				4,590	5,000

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	51%	50%	49%	48%	53%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	57%	57%	57%	56%	57%

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 2006 The Community College of Baltimore County remained focused upon providing programs and services during a period of transition in Board and Executive Leadership. Annual objectives built on a strategy of measuring and improving processes that are crucial to course improvement, building effective programs, and evolving a more effective organization.

The College remained committed to its core strategic direction of student learning. Eight other strategic directions provided a framework for student learning: building learning support processes and creating a learning college; infusing technology throughout the organization; improving organizational excellence; valuing diversity; building community relations; building enrollment; and establishing more effective communications.

Each of these 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 2006 Performance Accountability Report is to provide examples of the activities and programs that will have future impacts on the new MHEC Performance Indicators during the next five years. The data in this particular year provide baseline data, where available, for the new measures. When available and appropriate the baseline trend data will provide information that will guide the development of targets for each performance area. In some performance areas the benchmarks will identify improvements that will need to be made in the metric. In other cases the new benchmarks will be used to monitor that the current high level of performance remains unchanged.

Characteristics of CCBC Students

CCBC is an open door public community college providing courses, programs, and services to its region. Many of its students are taking college level courses on a full time basis, but an even larger group of students are taking college level courses on a part time basis (64 percent of students taking credit courses). However, most of CCBC's students are not taking credit courses

and working toward a degree but are taking continuing education courses in the areas of work force development courses, basic skills courses, professional development training, community education courses, or are enrolled in contract training courses for local businesses. Our students represent the diverse communities of the Baltimore region. Thirty six percent of the students taking credit courses are from minority groups. Fourteen percent of the students taking credit courses are from the traditional college freshman and sophomore age group of less than 20, but the large majority of our credit students are in age groups that range from 21 to 95. Ninety five percent of the continuing education students are 21 or older with the largest age group being the 40 to 49 year olds and those 60 and older. Among the students taking credit courses many have entered the college needing to take developmental courses in math, English, or reading before they can take college level courses. And, almost 2,000 students a year take courses in English as a Second Language. The number of student receiving financial aid has almost doubled over the last four years from 38 percent of credit students to 65 percent.

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 has remained steady in the 28,000 range for the last three fiscal years. Enrollment in credit courses was steady despite economic and demographic issues and increased competition for students residing in Baltimore County. Strategic actions to ensure continued accessibility have included implementation of a new organizational structure for enrollment management, a continuous examination and modification of policies and practices that may be barriers to student enrollment and retention, and changes in marketing, recruitment and customer service strategies. The college, with the help of Baltimore County and state capital funds, has taken steps to expand its extension center facilities in the rapidly growing Owings Mills and Hunt Valley areas of the county.

Continuing Education enrollment has fluctuated over the last few years and because it is impacted by a number of external issues may continue to vary between 35,000 to 45,000 students per year. The unduplicated number of continuing education students decreased during the first years of the previous accountability period but rebounded in FY05 and FY06. During the last five years a series of significant events occurred and many of these economic and policy issues may reoccur in the next few years. Issues that impacted enrollment in continuing education included the technology bubble burst, the US declared war on international terrorism, Bethlehem Steel went bankrupt, General Motors closed their local manufacturing plant, and state budget aid and state policy toward the funding of certain types of Continuing Education courses changed.

CCBC has also identified a significant trend in course taking patterns that is impacting its enrollment: students are seeking shorter, more intense courses that can be taken in a shorter time period. They are opting for 15 hour courses rather than 45 hour courses and this has meant higher overhead costs for setting up more courses to sustain enrollment. The College, already with the largest enrollment among Maryland Community Colleges, will need to work hard to sustain its high enrollment.

CCBC anticipates that planned actions to address enrollment during the next 5 years will include new partnerships in the area of intensive training and expanded coordination of its continuing education courses and services with its credit programs so as to facilitate transitions of students from one type of course to another. The CCBC Hunt Valley and Owings Mills expansions in FY2006 have provided much needed additional classrooms to offer more courses 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 rates from public and private high schools; and attracting adult students with busy schedules. Although the number of Baltimore County residents at CCBC increased during this period there has been fierce competition among higher education institutions for Baltimore County residents. The expansion of Towson University and of several private colleges that have entered the region in recent years are especially noteworthy competitive changes.

Over the past five years, CCBC's market share of Baltimore County's recent high school graduates taking credit courses in Maryland has ranged from 50% to 53%. New marketing, outreach efforts, and the Tech Prep connections between the high schools and the College have been strengthened. Increases in tuition at four year campuses may have also contributed to small improvements in CCBC's market share of recent high school graduates from Baltimore County.

CCBC will continue its efforts to improve transfer student advising and counseling, and better tracking of student transfers should provide insights in how to build better partnerships with campuses receiving CCBC students. CCBC's learning outcome projects for its general education courses, and closer monitoring of student success in transfer oriented courses should also contribute to a higher transfer success. In addition to a closer look at CCBC's preparation of student transfers, the College will also be working with its transfer partner colleges to ease barriers, including high tuition at the four-year campuses in Maryland.

The Board of Trustees is committed to keeping CCBC affordable and accessible for Baltimore County residents. For many years the Board has had a benchmark to ensure that annual tuition and fees charged to in-county residents should not exceed 50% of the tuition and fees at the four-year public colleges in Maryland. The rate of 44% for FY 2004, 45% for FY 2005, and 43% in FY2006 remain well below this benchmark.

Student Satisfaction, Progress and Achievement

CCBC has a number of services, programs, and initiatives designed 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 strengthen the role of faculty. The college has internal indicators in this area that monitor retention trends, graduation and transfer trends, academic performance of students after transfer, and student evaluations of their preparation for work and transfer. It is also developing new data systems that will permit closer tracking of students who enter with developmental educational

requirements. These new data systems will also permit tracking of those who progress through the college but who may not fit into the traditional transitional categories of earning a degree or transferring to a Maryland four year campus.

Changes in freshman advising, retention efforts in developmental courses, and changes in general education courses have begun to influence CCBC's graduation/transfer rates. Our new capability to track particular categories of students will provide much needed feedback on how students succeed and where support needs to be directed.

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. Results from the Spring 2006 Survey of 2005 graduates are not yet available. This year a smaller percent of those former students who responded to our survey of non-returning students expressed satisfaction with education goal attainment. Comments from this survey indicate that more students are experiencing difficulty with work schedules, financial support for attending college, and with being accepted into the selective enrollment programs at CCBC.

In recent years, CCBC has identified a number of issues that surround student satisfaction with transfer preparation. Using the Survey of Graduates and interviews with former students we have found that some of our graduates reported that they were unable to transfer credit due to lack of a comparable course at the transfer campus. CCBC has used this type of information to examine both classroom outcomes and the advising support services that impact transfer students.

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, instructor evaluations by program coordinators, and business satisfaction surveys to evaluate the quality of learning activities. Many of the CEED courses, designed for contracts with particular organizations, have built-in deliverables for measurable learning outcomes.

Diversity

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 29 percent of all adults in the 2005 Census Estimates for Baltimore County.

Having a diverse full-time faculty (14% from minority groups) is a goal that the College has taken seriously). One factor impacting CCBC's ability to increase this metric will be its ability

to retain minority faculty: CCBC has been successful in attracting minority faculty; 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.

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. During the previous accountability period the success rates for both African-American and white students increased steadily and there was some narrowing of the gap on these measures between white and African-American students. The transfer-graduation rate for all entering students in the Fall 2000 Cohort, tracked for 4 years to Fall 2004 increased to 42%. The transfer graduation rate for African-Americans in that same cohort increased to 32 percent.

Support of Regional Economic and Workforce Development

In the Performance Accountability Report there are now additional indicators monitoring the college's support of economic and workforce development. Some of these indicators are concerned with continuing education training contracts, the number of courses and course participants, and company satisfaction with contract training. The College has consistently been among the national leaders among community colleges in developing contract training for business and in the number of students in workforce development courses. Further examples of CCBC activities in this area are provided in the "community outreach and impact" narrative portion of this report.

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. CCBC graduates continue to express high levels of satisfaction with job preparation.

Responses to follow up surveys of organizations that contract with CCBC for employee training will provide important monitoring information that this training is meeting their needs. These surveys are being designed so that they also will provide valuable information regarding additional training opportunities that CCBC can provide to these organizations.

The number of training courses delivered under contract to particular organizations has varied over the last few years. Several large contracts for training were carried to their successful conclusion and these are being replaced with less intensive contracts with smaller companies. Companies like Allison Transmission, Bethlehem Steel, Comcast, and General Motors have cut back on their funding for training. As large companies and agencies have pulled back from contracts to train their workers in courses designed exclusively for their own workers, there has been some movement of these employees to open-enrolled courses, but in general, employer

sponsorship of training has declined and is expected to continue to decline. 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 will be the continued emphasis on Workforce Literacy courses and courses for teaching English as a Second Language to employees.

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 graduates' 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.

Effective Use of Public Funding

CCBC's Board of Trustees has committed the College to operating as a single college, multi-campus organization that works cooperatively and effectively to utilize its human and financial resources. The College's Strategic Plan has identified a number of objectives for reaching this vision of a single college and, in addition to the two MHEC indicators involved with this part of the state plan, CCBC tracks eight additional indicators of organizational excellence.

The College's budget reflects a commitment to focus its resources on increasing student learning. CCBC has consistently committed 49 to 50 percent of its unrestricted funds to instruction. This 50 percent was consistent with the College's benchmark of maintaining this level through FY 2005. CCBC also maintained its emphasis on instruction and academic support by committing 60 percent of its unrestricted funds to instruction and academic support during FY2005.

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 maintaining and building a strong presence in Baltimore County. The College has traditionally performed very well in this area and continues to lead community colleges in Maryland in workforce development courses and enrollment.

CCBC works closely with the business community to help companies and public agencies identify cost effective means of providing quality training. As Baltimore County has lost a number of its large manufacturing companies, the College has needed to find increased opportunities in smaller and mid-sized companies. Marketing and course development resources are 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.

CCBC offers more than 1,000 different courses targeted to seniors and the annual enrollments in these courses have exceeded 18,000 for a number of years. New programming, in partnership with the Baltimore County Department of Aging, is now underway and there have been a number of efforts to build additional bridges to communities serving seniors. In addition, CCBC has developed 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.

Public School Partnerships

CCBC continues to strengthen its partnership with Baltimore County Public Schools (BCPS). Programs for the continuing education for BCPS teachers are designed to develop skills in building a learning-centered environment in K-12 classrooms and to enhance instructional skills in mathematics and science.

CCBC now offers an Associate of Arts program in Elementary Education that provides for transfer to all private and public four-year teacher education programs in Maryland.

Additional collaborations with BCPS include: 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 the better preparation of high school students. Enrollment in the College's Parallel Enrollment Program (PEP) has grown steadily and we expect this program, which allows qualified high school students to enroll in CCBC courses while they are completing high school graduation requirements, to continue to grow.

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 a 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 for learning programming skills needed 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 technology, and medical assisting have been 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.

CCBC continues to restructure its programs into six “Schools” to serve particular industry segments more effectively. Programs from the information technologies are now coordinated with continuing education offerings into a School of Applied and Information Technology. The School of Health Professions now coordinates allied health credit programs and continuing education courses that are provided to health related industries. The School of Justice coordinates programs in criminal justice that are 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

CCBC provides training to public servants working in local, state, and federal agencies. The College 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 assists public service agencies with customized training in the workplace. The College provides courses in law enforcement, corrections, probation and parole, prosecution, and court liaison. CCBC faculty members develop and provide 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 include 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 serve students with classes at the College’s Extension Centers, at Literacy Works Learning Centers, and at other 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.

REALLOCATION OF EXISTING RESOURCES TO SUPPORT OTHER PROGRAMS

FY 2006 saw the implementation of major structural reorganizations as CCBC continued its move toward a single college model. The model of having a single president, campus administrators instead of campus presidents, six college wide academic deans rather than campus academic deans became a reality. The college eliminated one Cabinet level position and has begun the process of establishing a single college wide vice president for student services and enrollment management.

Results from this reorganization into a single college organizational structure include improved coordination of class schedules and departmental activities among the three campuses. Specific examples of program resource shifts resulting from this reorganization have been increases in general education courses and science sections at Dundalk; the initiation of college-wide department chairs in a number of departments; and the implementation of a Practical Nursing certificate program at Dundalk.

These changes permit the College to better utilize its human resources to cover the needs at all campuses. Many Catonsville and Essex faculty now have teaching responsibilities on the Dundalk campus (and vice versa), and students at Dundalk now have access to faculty and expertise from throughout the college. Changes made to the organizational structure appear to be transparent to students as evidenced by continued increases in total enrollment in credit courses at the Dundalk and Essex campuses and the increasing numbers of students who are taking courses at multiple campuses.

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Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	64.8%	64.9%	64.5%	64.1%
B. Students with developmental education needs	57.3%	61.3%	62.0%	66.6%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,662	1,718	1,573	1,840
D. Financial aid recipients				
a. Percent receiving Pell grants	20%	22%	24%	25%
b. Percent receiving any financial aid	38%	39%	59%	65%
			Sp 2004	Sp 2006
E. Credit students employed 21+ hrs/ week			59.7	61.8
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	26%	28%	30%	30%
b. Asian, Pacific Islander	3%	3%	3%	4%
c. Hispanic	2%	2%	2%	2%
d. Native American	0%	0%	0%	0%
e. White	61%	60%	60%	59%
f. Foreign	4%	2%	2%	2%
g. Other	2%	2%	2%	3%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	73,014	67,062	65,535	67,946	66,500
b. Credit students	27,892	28,566	28,427	28,295	28,000
c. Non-credit students	47,168	40,442	38,957	41,475	40,000
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	45.0%	46.0%	44.0%	39.0%	40.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	68.0%	71.0%	68.0%	67.0%	70.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	54.0%	50.0%	53.0%	52.0%	52.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	2.7%	4.1%	5.8%	7.0%	8.0%
b. Non-credit	<1.0%	2.0%	4.5%	5.0%	5.0%
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	45.2%	43.9%	45.4%	43.4%	50.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95.0%	96.0%	94.0%	97.0%	95.0%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	71%	70%	71%	59%	73%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			40%	38%	40%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students			76.9%	62.3%	74%
b. Developmental completers			83.4%	68.8%	77%
c. Developmental non-completers			47.8%	49.3%	42%
d. All students in cohort			70.8%	60.6%	65%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			50.6%	37.7%	55%
b. Developmental completers			49.8%	34.8%	48%
c. Developmental non-completers			22.3%	22.5%	26%
d. All students in cohort			41.7%	31.9%	43%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83%	78%	81%	74%	78%
b. Mean GPA after first year	2.73	2.62	2.56	2.57	2.60
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	82%	78%	72%	81%	82%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	31%	33%	35%	38%	40%
b. Percent non-white service area population, 18 or older	26%	27%	28%	29%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	13.3%	15.0%	15.0%	14.0%	14.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	25.5%	29.0%	29.0%	28.0%	28.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American			62.8%	56.5%	65%
b. Asian, Pacific Islander			78.8%	71.2%	65%
c. Hispanic			53.8%	67.9%	65%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			32.1%	26.8%	43%
b. Asian, Pacific Islander			51.1%	41.7%	43%
c. Hispanic			30.8%	37.7%	43%

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Economic Growth and Vitality - Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	120	159	162	176	194
b. Data Processing	106	157	116	94	103
c. Engineering Technology	76	101	154	99	109
d. Health Sciences	279	294	346	410	451
e. Natural Science	19	20	28	35	39
f. Public Service	117	180	226	208	229
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	83%	84%	84%	90%	85%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	76%	72%	83%	88%	85%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	86%	94%	96%	92%	95%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Nursing	91%	94%	90%	88%	91%
b. Mortuary Science	100%	100%	91%	78%	92%
c. Occupational Therapy	100%	71%	100%	100%	93%
d. Radiological Technology	100%	100%	100%	100%	100%
e. Veterinary Technology	75%	78%	55%	42%	75%
f. Emergency Medical Tech - EMT-Basic	100%	100%	100%	100%	100%
h. Emergency Medical Tech - EMT -Paramedic	100%	73%	88%	57%	87%
i. Physician Assistant	97%	100%	97%	90%	96%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	25,524	19,543	21,485	20,874	
b. Median income three years after graduation	43,336	44,418	47,078	47,132	
c. Percent increase	70%	127%	119%	126%	120%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount			23,613	24,788	25,000
b. Annual course enrollments	43,352	41,900	39,253	43,105	40,000
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			3,079	3,598	4,000
b. Annual course enrollments	4,581	4,314	4,616	5,761	6,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	105	103	110		110
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount			16971		17000
b. Annual course enrollments	17611	18151	16971		17000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	94%	99%	92%	99%	95%

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Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount			13,226	13,690	14,000
b. Annual course enrollments	30,875	25,165	30,178	31,389	31,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount			18,825	19,397	20,000
b. Annual course enrollments	34,149	29,746	29,293	31,551	32,000

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	49%	50%	50%	49%	50%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	60%	60%	60%	59%	60%

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.

Vision Statement

FCC is a premier Learning College, a student-centered system of relationships that facilitates, values, and measures learning.

INSTITUTIONAL ASSESSMENT

Frederick Community College (FCC) concluded its self-study in March 2006 based on the Middle States Commission on Higher Education Standard of Excellence. The self-study provided the College an opportunity to reflect, document, and identify areas of strength and areas of opportunity and to offer recommendations for institutional renewal and improvement. At its June 22, 2006 session, the Middle States Commission on Higher Education acted to reaffirm the College's accreditation.

In 2004, the College created a detailed assessment plan entitled the Institutional Effectiveness Assessment Plan (IEAP). The IEAP takes the objectives of each Strategic Plan goal, identifies the assessment initiative, identifies who has responsibility for conducting the assessment, and articulates when and how often the assessment is conducted and how the results are used. The plan lists a multitude of quantitative and qualitative assessment techniques. The assessment data collected is used in decision making within the institution.

Accessibility and Affordability

The Duplicated credit enrollment has increased by 6% from 10,829 to 11,514 from FY 2004 to FY 2005. However, FY 2005 Unduplicated credit enrollment revealed a decline of 10% over FY 2004 enrollment from 6,859 to 6,719. The decline in unduplicated headcount is attributed to the increased retention rate between semesters in a fiscal year. The enrollment of students of color has increased 16% between fall 2004 and fall 2005 and 27% over the past five years. In fall 2005, sixty-three percent of credit students were women and 62% of the student population attended part time. Although the average student age was 27, 45% of the students were traditional age (18-21).

Moreover, Unduplicated non-credit enrollment increased by 5% in FY 2005 (11,783) from FY 2004 (11,263) representing an enrollment growth of 55% since FY 2002 (7,603). Overall, the annual Unduplicated credit and non-credit headcount has increased by 6% between FY 2004 (16,833) and FY 2005 (17,823).

FCC enjoys an excellent reputation for being accessible to Frederick County residents. Over the past four years, more than half of Frederick County's undergraduates who attended Maryland public institutions of higher education attended FCC. Also, the market share of recent public high school graduates has been between 60% and 63% since AY 2002. In FY 2006, the tuition and fees at FCC was 42% of the Maryland public four-year institutions. Enrollment in credit online courses has increased 293% between FY 2002 (515) and FY 2005 (2,022). However, enrollment in non-credit online courses has declined 19% from 208 in FY 2002 to 168 in FY 2005.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

In each of the past four years, about 50% of new students were placed in developmental courses. FCC offers adequate developmental courses in English, Reading, and Math to address the needs of under-prepared students. The College has established procedures to identify under-prepared students through appropriate tests and offers necessary developmental courses to further improve the knowledge of students. Fifty-seven percent of students who were placed in developmental courses completed their requirements within the first four-years after matriculation.

To assess the progress and achievement of students, the Maryland Community College Research Group developed two indicator rates: Successful-Persisting and Graduation-Transfer. The rates are calculated on a threshold of completion of 18 credit hours (including developmental courses) within four years of matriculation. In this calculation students are categorized into three groups:

1. College-Ready Students: Students who did not need any developmental course/s.
2. Developmental Completers: Students who were placed in one or more developmental courses and completed all of them within four years.
3. Developmental Non-Completers: Students who were placed in one or more developmental courses and did not complete one or more of the assigned courses within four years.

The figures for indicators 10 and 11 (page 10) are based on this methodology. For FCC's 2001 cohort, the *success-persistence* rate was slightly higher for our college-ready students (83%) than for our developmental completers (75%). This rate was reversed for 2000 cohort. Only 35% of the fall 2001 and 32% of the fall 2000 developmental non-completers successfully completed their college education or persisted after four years. Although the number of developmental non-completers is small (fall 2000=56 or 10%, fall 2001=49 or 8%), we are investigating why these students did not complete their developmental requirements and hence degree. Most frequently, we find that students delayed or had difficulty completing their developmental math requirements. Examining the records of our developmental completers and non-completers has led us to take steps to insure that students who are not college ready (i.e., need developmental work) become college ready as soon as possible. That work includes increased collaboration with our public high school partner (Frederick County Public Schools), increased use and monitoring of course prerequisites, intensified developmental sequences (e.g., the compression of the previous three-semester mathematics sequence to a maximum two-semester sequence), and intensified communication with incoming students and their parents about what it means to be college ready and the importance of successfully completing developmental education early.

The *graduation-transfer* rate based on the above methodology revealed that 63% of the fall 2000 cohort and 57% of the fall 2001 cohort graduated, transferred, or graduated from FCC and then transferred to more than 70 different institutions of higher education nationally. The most popular transfer institutions were Towson University, followed by the University of Maryland College Park (UMCP), and Hood College. In FY2005, the GPA (2.68) of FCC students after the first year of transferring to a Maryland public four-year institution was higher than the State average GPA (2.56). In addition, the percentage of FCC-transfer students who earned a cumulative GPA of 2.0 or higher after their first year at their transfer institution (90%, 86%, 81%, and 81%) was higher than the State-wide percentage (83%, 82%, 82%, and 78%) for three out of the four years included in this report.

The 2002 statewide Graduate Follow-Up survey results revealed that 80% of students were satisfied with their transfer preparation. In addition, 95% of FCC graduates were satisfied with the achievement of their educational goal. At the time of this report, the 2005 Graduate Follow-Up survey is being conducted with expected results being available for inclusion in the 2007 Accountability Report. The Graduate Follow-Up Survey, which is conducted every other year, has been one component of a systematic statewide evaluation program since 1979. The primary purpose of the study is to help colleges to evaluate the extent of their assistance to the students in achieving their educational and employment goals.

Also, FCC surveyed students who were enrolled in the spring of 2005 but did not return in the fall of 2005. The purpose of the Barriers to Enrollment survey was to determine if there was a reason for not returning or whether they have achieved their educational goal. Eighty-two percent of the non-returning students reported that they completely or partly reached their educational goal. This was the highest rate of satisfaction since this survey was initiated. This statewide survey is conducted every other year.

Diversity

Frederick Community College continues to strive toward increasing the diversity of faculty, administrators, and its student population. The College provides an environment that prepares all students of color (minority students) to meet the future challenges of a diverse, global society through quality, accessible, innovative, and lifelong learning.

Currently the racial/ethnic make-up of the College population is more diverse than that of the county it serves. Today, the county minority population is 11%, while FCC's minority enrollment has steadily increased to 19%. Seventy-three percent of the enrollment growth in fall 2005 (783) compared to fall 2004 (910) was credited to the enrollment growth of the students of color. Specifically, the highest increase was a 19% (374 to 445) increase in African-American students.

In fall 2005, FCC minority students were comprised of 9.2% African American (445), 3.2% Asian (153), 3.5% Hispanic (170) and .6% Native American (29). In addition, 2.3% (113) of the students identified themselves as "Other" ethnic/racial groups.

Two rates were developed to assess progress and achievement of students of color: Successful-Persisting and Graduation-Transfer (see explanation for calculation on page 2). The

Accountability Guideline by MHEC suggests reporting success of each ethnic/racial group that has enrollment of at least 50 students. In fall 2000 cohort, there were 54 African American, 13 Asian/Pacific Islander and 16 Hispanic; therefore, the success rate of African American students is the only minority group reported. The successful and persisting rate of African American students in fall 2000 was 63% compared to 75% of all students combined. The graduation-transfer rate after four years for African American students was 54% compared to 63% of all students combined. In the fall 2001 cohort, none of the ethnic/racial group had more than 50 students; therefore, no success rate for students of color is reported.

As of fall 2005, 6% of the full-time faculty and 10% of the full-time administrators at FCC were persons of color. In a staff as small as FCC's—82 full-time faculty and 74 full-time administrators and professional staff—the arrival or departure of even a single person can substantially change these percentages.

Over the past 10 years, the College has undertaken numerous steps to increase its numbers of faculty, administrators, and professional staff of color including:

- Strengthening the internally-oriented Diversity Committee
- Establishing the community-oriented Community Advisory Committee on Diversity
- Hiring a director of diversity and global initiatives
- Conducting numerous employee development events relating to diversity in general, and recruiting and hiring in particular
- Adopting the ProHire recruiting-hiring system, which permits powerful analysis of applicant and candidate pools
- Increasing advertising for professional positions in diversity-oriented media
- Committing additional funds to place job postings in diversity-oriented media.
- Implementing a Search Committee Orientation for employee recruitment and selection guidelines with an emphasis on FCC's commitment to diversity.

While these efforts have not resulted in sufficient faculty, administrators, or professional staff of color, they have not been completely unsuccessful. They do demonstrate a continuing commitment on the part of the College to faculty and staff diversity. In its June 22, 2006 letter, the Middle States Commission on Higher Education also noted the College's need to increase the diversity among our faculty and staff and requested a letter on our progress by April 1, 2008.

Economic Growth and Vitality, Workforce Development

The College's Mission includes provision for learning opportunities based on student goals, needs for lifelong learning, and participation in society. It states:

“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.”

Credit career programs lead to an A.A.S. degree, certificate, or letter of recognition and are geared to producing workforce-ready graduates. For the past four years, the largest number of graduates is from the health sciences followed by public service programs. Graduates in three, health science programs take licensure/certification exams. The FY 2005 pass rate for Respiratory Therapy was 90%; Registered Nursing was 96%; and Practical Nursing was 100%. In addition, the College's nursing program has received for five years (the longest time period

allocated by the Commission) a unanimous vote for its initial accreditation by the National League for Nursing Accrediting Commission.

Non-credit courses and programs support the College's Mission to promote lifelong learning by offering a variety of learning experiences, including career training, professional development, personal enrichment for adults, personal and academic enrichment for children, and specialized courses for senior citizens. The highest unduplicated enrollment for FY 2002 to FY 2005 occurred in *Customized Contract Training courses* (2,170 vs. 5,293) and in *Continuing Professional Education* leading to government or industry-required certification (641 vs. 1,557) by 143%. *Customized Contract Training* at FCC is the major provider of on-site workforce training in Frederick County. The number of businesses participating in *Customized Contract Training* doubled from 60 in FY 2002 to 117 in FY 2005. In FY 2005, 99% of employers who had a training contract were satisfied with the training provided to their employees. The unduplicated enrollment in noncredit *workforce development* courses has increased by 77% for the same period. In addition, there was a 9% increase in unduplicated enrollment in noncredit *community service and lifelong learning* courses (2,376 vs. 2,591). Unduplicated, non-credit *basic skills and literacy* courses have declined from 200 to 157 for the same period. Offering basic skills and literacy courses are part of Frederick County Public School's mission.

Each credit career program has an advisory board that provides input into establishing program goals that are relevant to the discipline. The program advisory committees composed of industry leaders from the local community who provide relevant information on jobs, skills requirements, course requirements, offerings, etc. The assistance from the advisory board in creation of the career program and dedicated faculty has impacted career graduate satisfaction with job preparation. All (100%) of the career program graduates were satisfied with their job preparation according to the latest Graduate Follow-Up survey conducted. Moreover, eighty-three percent of the career program graduates reported they were employed full-time in jobs related or somewhat related to their academic major. In addition, for the past four years, 100% of the employers of the career program graduates rated the overall job preparation of career program graduates as very good or good.

Effective Use of Public Funding

Each year, more than half of the College's budget is allocated to expenditure on instruction and academic supports provided to the students.

COMMUNITY OUTREACH AND IMPACT

FCC's mission statement recognizes the importance of community outreach and offers educational opportunities to Frederick County and Maryland residents enhancing the quality of life and economic vitality of the region. The College conducts periodic environmental scans to identify external and internal trends that affect the community. The environmental scans enable the College to assess a need; thus determining a new program's potential. Assessments include appropriateness of the program to the service area, lack of duplication within the region, and the potential for employment upon completion of the program. A task force of relevant community leaders is then gathered to focus on specific required skills and potential courses. Similar programs outside of the immediate area are researched to serve as potential models. Career-

program advisory committees, composed of industry leaders from the local community, provide relevant information on jobs, skills requirements, course requirements, offerings, etc. In addition, FCC's Board of Trustees, who are members of the business community, provide information and suggestions regarding community needs.

The faculty's job description and the required evaluation process are evidence of the College's commitment to the community. Typical annual reports of faculty contributions to the community include serving on local arts councils, assisting the homeless, coaching and mentoring youth groups, and, along with students, keeping county roadways clean.

Consistent with our Learning College vision, FCC faculty and staff continue to infuse an inclusive perspective and the importance of community outreach into all of our programs and services. The Student Life Office involves students in dialogs and community service, directly supporting the College's community-focused mission. Examples include participation with Advocates for Homeless Families, The American Red Cross, and The United Negro College Fund. In addition, Student Life sponsors monthly on-campus events focused on living in a multi-cultural society, such as learning luncheons, service projects, and living history lectures. The Office of Diversity and Global Initiatives, through films, forums, roundtables, and other events, promotes an understanding of the global nature of the world to students, staff, and the community. Recent examples include an International Film/Discussion Festival and the first annual Latino Festival held at the College, which was attended by nearly 2,000 College and community members.

Another important collaboration for FCC was working with representatives from the Frederick County Public Libraries, Frederick County Public Schools, Hood College, Downtown Frederick Partnership, Frederick County Arts Council, and the City of Frederick to collaborate and foster a love of reading within the community. The program is called *Frederick Reads* and, as stated in the group's mission, is "designed to celebrate and promote reading as a recreational activity and to applaud those who write."

In 2006, *Frederick Reads* invited native Marylander Frank Deford, a respected sports writer and author of numerous books, to come to Frederick Community College. On April 3, 2006, he spoke to students, staff, and Frederick County residents during the day and to the general public in an evening presentation.

FCC's major contractual relationships and affiliated providers include:

- National Park Service (NPS): A Memorandum of Understanding exists between the College and the NPS to host The Catoctin Center for Regional Studies at the College. The NPS provides a loaned coordinator, and the College provides a part-time coordinator. The Center biannually publishes the *Catoctin History* magazine, provides classes through Continuing Education, offers work-study and internship opportunities for students, collaborates with K-12 faculty or students' research, and undertakes regional history research projects. Instruction is managed by the College within the Learning area.
- Frederick Memorial Hospital (FMH): FMH is the setting for clinical experience in Respiratory Therapy, Surgical Technology, Nursing, Certified Nursing Assistant, and

Nuclear Medicine programs. The Nursing program requires 600 hours of clinical experience; supervision for all but 24 of these hours is provided by qualified Allied Health adjuncts. Preceptors hired by the hospital (and subject to its qualification requirements) provide supervision of the final 24 hours for Nursing and all clinical time for Surgical Technology.

- **Maryland Police Academy:** The College, in partnership with city, county, and state government, teaches police recruits through the college's Police Science program. Police Science courses are taught off-campus by instructors within the academy. The College's only accelerated degree program is the A.A.S. Police Science Program, which prepares graduates for entry-level positions with local law enforcement agencies. The curriculum was created through a partnership between Frederick Community College and three agencies: the Frederick County Sheriff's Office, the Frederick City Police Department, and the Maryland State Police. It is designated specifically for recruits employed by these agencies.
- **Hood College/Mt. St. Mary's College:** An exchange agreement allows FCC full-time students to take one course per semester at Hood or Mt. St. Mary's without additional payment. Instructors are qualified by their respective institutions. This applies to fall and spring semesters and the course must not be offered at home school.
- **Distance Learning Program (DL):** The DL program at FCC benefits greatly from its participation with MarylandOnline (MOL). All courses offered by MOL receive FCC credit through previously established articulation agreements and therefore meet all College standards. In addition, MOL sponsors Quality Matters, an initiative originating at FCC and now funded by a FIPSE grant. Quality Matters is a statewide, peer-review protocol for online courses. All DL courses offered through MOL will eventually be critiqued by Quality Matters, thus providing enhanced assessment of DL course construction at FCC.
- **Collaboration Council (CC):** This year, Frederick County Public Schools and Frederick Community College celebrated their 7th year of collaboration. The group meets five times over the school year to discuss and pursue joint projects and programs between FCC and FCPS. The discussions at these joint meetings are centered on curriculum alignment and enhancing high school graduates' performance in college level courses. Each year the College presents the status of FCPS graduates' enrollment in different courses and programs as well as FCPS Graduates' placement/assessment test results in Reading, Writing and Math. The Council also provides funding for faculty and staff within the two systems to work on joint projects each year (e.g., enhanced tutoring in high school mathematics; clarifying the levels and types of support for students with disabilities in high school and college).

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2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	65.8%	62.2%	63.0%	61.5%
B. Students with developmental education needs	51.6%	51.1%	49.2%	50.1%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	271	281	264	256
D. Financial aid recipients				
a. Percent receiving Pell grants	8.9%	9.7%	8.7%	8.9%
b. Percent receiving any financial aid	15.5%	13.6%	10.2%	10.9%
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			62%	N/A
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	7.0%	7.1%	7.6%	8.6%
b. Asian, Pacific Islander	2.0%	1.7%	2.2%	2.2%
c. Hispanic	2.7%	2.0%	2.9%	3.1%
d. Native American	0.4%	0.5%	0.5%	0.6%
e. White	85.2%	83.2%	82.9%	80.8%
f. Foreign	1.5%	2%	2%	3%
g. Other	1.2%	3.1%	2.0%	2.2%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	13,614	14,949	16,833	17,823	22,900
b. Credit students	6,797	6,726	6,859	6,719	7,400
c. Non-credit students	7,603	8,816	11,263	11,783	16,500
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	50%	54%	57%	53%	54%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	76%	74%	74%	74%	74%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	61%	63%	63%	60%	61%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	515	969	1414	2022	4300
b. Non-credit	208	203	189	168	204
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48%	46%	43%	42%	58%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93%	95%	96%	95%	95%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	69%	63%	70%	82%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			58%	57%	57%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			73%	83%	78%
b. Developmental completers			82%	75%	78%
c. Developmental non-completers			32%	35%	35%
d. All students in cohort			75%	75%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			65%	70%	68%
b. Developmental completers			63%	52%	58%
c. Developmental non-completers			27%	33%	30%
d. All students in cohort			63%	57%	60%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	90%	86%	81%	81%	83%
b. Mean GPA after first year	2.88	2.89	2.68	2.68	2.79
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	83%	79%	88%	80%	85%

Diversity					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	15%	16%	17%	19%	20%
b. Percent non-white service area population, 18 or older	11%	12%	11%	11%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	8%	7%	6%	6%	11%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	10%	12%	11%	10%	11%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			63%	-	-
b. Asian, Pacific Islander			-	-	-
c. Hispanic			-	-	-
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			54%	-	-
b. Asian, Pacific Islander			-	-	-
c. Hispanic			-	-	-

**FREDERICK COMMUNITY COLLEGE
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Economic Growth and Vitality, Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	30	30	34	22	30
b. Data Processing	38	36	29	19	30
c. Engineering Technology	17	21	8	7	10
d. Health Sciences	81	90	126	102	130
e. Natural Science	0	4	0	3	10
f. Public Service	23	40	22	66	70
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	87%	75%	91%	83%	89%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	88%	86%	83%	100%	90%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	100%	100%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing	100%	98%	97%	96%	92%
Number of Candidates	31	54	67	57	
b. Practical Nursing	100%	100%	100%	100%	92%
Number of Candidates	7	16	30	13	
c. Respiratory Therapy	100%	92%	92%	90%	92%
Number of Candidates	6	6	13	10	
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	Not Received yet.				
b. Median income three years after graduation	Not Received yet.				
c. Percent increase	Not Received yet.				
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,268	6,465	8,909	9,340	11,920
b. Annual course enrollments	7,406	8,668	11,504	12,543	16,008
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	641	830	850	1,557	1,987
b. Annual course enrollments	659	887	919	2,211	2,822
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	60	91	99	117	150
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,170	2,601	4,694	5,293	6,755
b. Annual course enrollments	2,508	3,132	5,616	7,022	8,962
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	97%	98%	99%	99%	98%

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Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,376	2,448	2,480	2,591	3,152
b. Annual course enrollments	3,507	3,541	3,572	3,824	4,652
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	200	219	219	157	173
b. Annual course enrollments	251	269	273	206	227

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	54%	51%	50%	52%	53%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	59%	57%	57%	58%	58%

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 10:1 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.

Student Characteristics

Garrett College's proportion of part-time credit students ranged from 45.7% down to 35.2% over the four-year window (Fall 2002-Fall 2005). This decline is due to a decrease in part-time students coupled with a significant increase in full-time enrollment in fall 2005. More than half of Garrett's new students required developmental course work over the four-year window. Over one-third of Garrett's students receive Pell grants, and over half receive some form of financial

aid. The College's student body is predominantly White as reflected by its service area. Despite this fact, Garrett has managed to attract minorities well above its service area population.

Accessibility and Affordability

From 1999 through 2002, Garrett College experienced credit enrollment fluctuations, and it failed to meet its benchmark enrollment. From FY99-01, unduplicated credit headcount enrollment increased modestly before declining sharply in FY02, FY03, and FY04. In fact, unduplicated credit enrollment declined by 14.6% from FY01-FY04. These enrollment figures are attributable to three factors cited above: out-migration, increasing employment, and declining numbers of high school students. In FY 2005 Garrett's period of enrollment decline finally ended with an unduplicated enrollment increase of 9.2% over FY 2004.

Garrett's market share of first-time, full-time freshmen was 59.4% in Fall 2002, 62.2% in Fall 2003, 58.2% in Fall 2004, and 61.9% in Fall 2005. The College's market share of part-time undergraduates was higher at 73.4% in Fall 2002, 70.1% in Fall 2003, 71.0% in Fall 2004, and 69.0% in Fall 2005. Garrett College's market share of recent, college-bound high school graduates decreased from 67.5% in AY03-04 to 59% in AY04-05. Although Garrett College is attracting a 59% market share of recent high school graduates, it is attracting 59% of a lower number. The College developed three signature programs to expand its marketplace, and it has instituted 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 and exceeded the benchmark set in the previous accountability cycle. In fiscal year 2005, 3,593 Continuing Education students enrolled, an increase of 13.5% over FY 2004 and 27.9% over the current four-year window. During Garrett's period of declining credit enrollments, noncredit enrollments helped the College offset tuition losses. In fact, over the past six years (FY 2000-FY 2005), noncredit unduplicated enrollments have increased by 67.1%. The total annual unduplicated enrollment for combined credit and noncredit students rose 23.8% over the four-year window. Enrollment in both credit and noncredit online courses are experiencing significant increases. Online credit enrollment grew by 137.2% and noncredit by 126.2% from FY02-FY05

Due to the effect of the economic downturn on State funding in recent years, tuition revenue has assumed greater importance. This revenue stream can be increased in two ways: raising the tuition rate or increasing enrollment. Garrett College had been slightly above the statewide median for in-county tuition, although its median household income remains among the lowest in the State. Consequently, Garrett College has only imposed modest tuition and fee increases to offset reductions in State funding. This strategy has worked. As of fall 2005, the community college systemwide average tuition rate is \$86 per credit hour while Garrett's tuition rate is \$78 per credit hour, making Garrett's tuition rate tied for the third lowest in the State. The community college systemwide average for combined tuition and mandatory fees is \$104 per credit hour compared to \$97 for Garrett, the sixth lowest in the State. To retain its competitiveness, the College will continue to suppress tuition and fee increases, putting added

pressure on local government to support the College during difficult financial times. To date the Board of Garrett County Commissioners has been constant in its support.

Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions declined from 48.8% in FY 03 to 42.3% in FY 06. 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.

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

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. Graduate satisfaction with educational goal achievement (Indicator 7) increased from 88% in 2000 to 96% in 2002, exceeding the 90% benchmark. Non-returning student satisfaction with educational goal achievement (Indicator 8) increased from 69.2% for the Spring 2000 cohort to 92.6% for the spring 2005 cohort. In regard to Indicator 13, Garrett's graduate satisfaction with the quality of transfer preparation increased from 75% in 2000 to 91% in 2002, exceeding the benchmark of 75%. Indicator 9 is the percentage of students in the entering fall cohort with at least one area of developmental needs that have completed all recommended developmental coursework. For the Fall 2000 and Fall 2001 cohorts, 52.3% and 55.1% respectively had completed their development course work after four years.

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 Indicator 12b. 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 and AY05, Garrett's transfer student GPA was 2.61 and 2.64 respectively. Although below the benchmark, Garrett had the sixth highest transfer GPA of the Maryland community colleges and was above the systemwide average of 2.58. In addition, Garrett had a high percentage of students who transferred to Maryland public four-year institutions and earned cumulative GPA's of 2.0 or above (Indicator 12a). In fact, Garrett students ranked in either first or third place in three of the four years in the current four-year window.

Indicator 10 concerns the successful-persister rate after four years for college-ready students, developmental completers, developmental non-completers, and all students in the cohort. A successful-persister is defined as a student in the cohort who has graduated, transferred, completed 30 credits with a cumulative GPA of 2.0 or above, or were still enrolled four years after entry. For the Fall 2000 cohort the successful-persister rate of college-ready students was 86.0% for the Fall 2000 cohort compared to 83.7% for the Fall 2001 cohort. The successful-persister rate for developmental completers was 75.4% for the Fall 2000 cohort and 64.7% for

Fall 2001. The successful-persister rate for developmental non-completers was, as expected, lower than that for developmental completers at 54.5% for the Fall 2000 cohort and 26.9% for Fall 2001. The Fall 2000 and Fall 2001 cohort successful-persister rate for all students in the cohort was 75.9% and 64.3% respectively.

Indicator 11 is the graduation-transfer rate after four years for college-ready students, developmental completers, developmental non-completers, and all students in the cohort. The graduation-transfer rates are the percent that had graduated and/or transferred by the end of the four-year study period. For the Fall 2000 cohort the graduation-transfer rate of college-ready students was 76.0% for the Fall 2000 cohort compared to 63.3% for the Fall 2001 cohort. The graduation-transfer rate for developmental completers was 59.0% for the Fall 2000 cohort and 54.4% for Fall 2001. The graduation-transfer rate for developmental non-completers was 45.5% for the Fall 2000 cohort compared to 23.1% for Fall 2001. The Fall 2000 and Fall 2001 cohort graduation-transfer rate for all students in the cohort was 63.2% and 51.7% respectively.

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. 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 and administrative staff exceed the representation of minorities within the service area's population. 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 Fall 2004 and 8.4% in Fall 2005, significantly above Garrett County's 1.3% minority population who are 18 or older. The relatively high percent of minority faculty (6.25%) is the result of Garrett College having one minority full-time faculty member among its full-time faculty of sixteen. 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 12.5%, well over the new benchmark of 8% 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.

After years of having no minority representation in its full-time administrative/professional staff, Garrett College has finally been successful in attracting a minority administrator, raising minority representation from 0.0% to 4.17%. The College has had difficulty in attracting minorities in the past as it has the lowest compensation scale in the State; it has a homogeneously white population; and its employee turnover is very low, reducing opportunities for new hiring.

Given the financial environment of recent years, the College had not been optimistic that this condition was likely to change.

Economic Growth and Vitality, Workforce Development

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 22) indicates a consistent level of high satisfaction (100% in the past four surveys) with the career preparation that Garrett College graduates receive. Garrett's graduate satisfaction with job preparation (Indicator 21) increased from 69% in 2000 to 84% in 2002, exceeding the benchmark of 75%. 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. The percent of career program graduates employed full-time in a related area (Indicator 20) increased from 50% in 1996 to 70% in 2002, which exceeded the 63% benchmark.

For Indicator 19, Garrett awarded occupational program Associate degrees and credit Certificates in Business, Data Processing, Natural Science, and Public Service. Business awards numbered 22 in FY 2002 but decreased in FY03 and FY04 to 14 and 12 respectively. In FY05, Business awards rose to 33, a 175% increase in one year and a 50% increase over the current four-year window. Garrett presented its first two awards in Data Processing in FY05. Awards in Natural Science decreased by 37.5% over the four-year window. Public Service awards increased slightly in FY03 and FY04 but then decreased by 15.8% from FY04 to FY05.

For the first time, Garrett College has information on wage growth within Maryland for its occupational degree graduates (Indicator 24). Garrett experienced very high percentage increases in wage growth due to the fact that Garrett's students are more likely to be full-time versus part-time and are therefore employed fewer hours and make less money before they graduate. The opposite pattern is true for most of the other Maryland community colleges.

Workforce development courses support the State Plan's objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. Indicator 25 shows that in a community of approximately 11,000 households, Garrett College had 5,218 enrollments in non-credit workforce development courses in FY 2005. Enrollments increased by 54.9% from FY01 to FY 2004. Unduplicated annual headcount rose from 2,064 in FY 2003 to 2,565 in FY 2005, a 24.3% increase.

Annual enrollments in noncredit Continuing Professional Education leading to government or industry-required certification or licensure (Indicator 26) increased significantly from 833 in FY 2004 to 1,217 in FY 2005, a 46.1% increase. Unduplicated annual headcount also rose from 811 to 1,170 in the same two years.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, agencies, and organizations. Indicator 27 shows that the number of business organizations provided training and services under contract increased by 56.3% over the four-year window. Annual enrollment in contract training courses (Indicator 28) increased from 1,045 in FY02 to 3,500 in FY05, a 234.9% rise. Unduplicated annual headcount also increased by 119% over the four-year window

Surveys indicate that employers and organizations are 100% satisfied with contract training conducted by Garrett College, which exceeds the benchmark of 90% (Indicator 29). Given the small number of businesses/organizations involved (20 of 25 businesses/organizations completing the satisfaction survey for FY 2005), dissatisfaction with contract training offered to any one business or organization could cause great fluctuation in the rate of satisfaction.

The College also opened its Garrett Information Enterprise Center in June 2002 to encourage new information businesses to locate to Garrett County. After four years of operation, the Center now houses 13 tenants with over 70 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.

Community Outreach and Impact

Annual course enrollments in noncredit community service and lifelong learning courses (Indicator 30) decreased by 14.6% from FY 2002 to FY 2003 and then increased slightly in FY 2004. From FY 2004 to FY 2005, enrollments increased by 12.1%. Unduplicated annual headcount rose by 34.6% from FY 2003 to FY 2005.

Annual enrollments in noncredit basic skills and literacy courses (Indicator 31) decreased over the four-year window from 305 down to 225, a 26.2% decline. Unduplicated annual headcount decreased by 36.5%, going from 203 in FY 2003 to 129 in FY 2005.

For further information on Support of Community Outreach and Impact, see Section 3.

Effective Use of Public Funding

Despite Garrett College's small size and rural setting, the College continues to be highly resourceful in providing a comprehensive program of collegiate studies. For example, the College continues to maintain two satellite facilities for academic courses to better reach out to its students. The College has also fully implemented its Juvenile Justice Program. Additionally, Garrett College continues to increase its volumes in its library. Garrett has and will continue to follow a regimen of institutional planning and maintain a regular cycle of strategic, operational, and financial planning, all of which feed into the College's system of institutional self-evaluation

and accountability. The College's percentage of expenditures on instruction and percentages of expenditures on instruction and selected academic support for FY05 were 38.9% and 47.9% respectively.

In addition to the College's continual system of planning from an operations standpoint, the institution also prepares for downturns in the economy. During the past several years Garrett has managed to increase its fund balance significantly with the understanding that difficult financial times will occur. Conservative budgeting and continual planning allowed the College to withstand the shortfalls in funding in both FY03 and FY04 without jeopardizing the educational experience for students and without jeopardizing employee jobs. Now, enrollments are increasing and State funding appears to be breaking free to allow the institution to prosper.

Not only has the College continued to make effective use of public funding, but also has accounted for and recorded all finances in an appropriate manner. In fact, Garrett College has continued to receive an unqualified opinion with respect to its financial statements audit, single audit, and CC-4 for several years.

COMMUNITY OUTREACH AND IMPACT

The following summarizes Garrett College's main contributions to education, community service, and economic development in fiscal year 2006.

Educational Services

Residential Facilities: Garrett College has a 60-bed residential facility, which supports enrollment in its signature programs. Recent enrollment growth has resulted in insufficient residential capacity. Two years ago the college began renting a nearby motel for overflow student housing. The college has commissioned a market study to determine whether the marketplace would support additional residential facilities. The study has confirmed a market need. If the follow-up feasibility study documents need, the college will pursue a privatized financing solution leading to an expanded residential facility open for occupancy in the Fall 2007 semester. The facility will supply summer housing for the student labor force that the tourism industry in Garrett County needs.

Learning Resources Center: The construction of Garrett's Learning Resources Center (Library) has commenced. The LRC will open in September 2007. It will provide the public schools and the community-at-large with access to a quality research library.

Commissioners Scholarship Program: In March 2006, Garrett County's Board of Commissioners announced the approval of the Commissioners Scholarship Program, which provides tuition-free education at Garrett College for all students graduating from Garrett County high schools in 2006. The college anticipates a 75% penetration of Garrett County high school graduates going on to college, and a 10% increase in credit enrollment in consequence. The Scholarship Program also provides high school seniors with free tuition for taking Garrett College courses while enrolled in high school.

Online Degree: The Maryland Higher Education Commission has approved Garrett College's request to offer an online General Studies associate degree program. The Middle States Commission on Higher Education gave its approval effective June 2005. The program is being implemented. It offers new educational opportunities to the community-at-large and to Garrett College students.

New Articulation: Garrett College has been named a partner in Bucknell University's recently funded Jack Kent Cooke Scholars Program. This partnership will result in 2-3 Garrett College students receiving full scholarships to Bucknell each year, starting in Fall 2006. Five students were awarded scholarships for the 2006-2007 academic year. This program offers Garrett County students an opportunity to attend an elite institution of higher education.

Global Education: Garrett College made the determination that it had to globalize its educational experience to offset the insularity of life in its rural service region. The College President assumed the presidency of The Consortium for Mid-Atlantic/Baltic Education and Commerce. He has used his affiliation to engineer a special relationship between Garrett College and the Baltic nations. Garrett's Board of Trustees authorized the administration to grant 10 full tuition and fee scholarships to Baltic students. To date the college has enrolled over 20 Baltic students with six currently in attendance. In addition, the Board has authorized two full scholarships for students from the Republic of South Africa. Presently 21 international students are enrolled at the college. They form the nucleus of the World View International Club as well as being very active in Garrett's Student Government Association and in community service. The Club has formed a Speaker's Bureau. Students are giving presentations in the local public schools.

Economic Development

Mountaintop Truck Driving Institute/Grantsville Outreach Center: In late Spring 2004, Garrett College (GC) opened the Mountaintop Truck Driving Institute (MTDI) as a satellite operation located near Route I-68 in Grantsville, Maryland. MTDI offers a credit certificate program to prepare students for CDL licensing. In its first year MTDI lost nearly \$200,000. Current data indicate that the College will yield a net gain in fiscal year 2006, representing a \$200,000 turnaround. The instructional space has been renovated, and all Continuing Education activities in Grantsville have been successfully integrated into the overall operation. MTDI provides training for jobs that pay well, and it supports new educational opportunities for residents of Garrett County's northern tier.

Athletic and Community Recreation Center: In the 2005 legislative session, the Maryland General Assembly appropriated \$12.5 million dollars to support the construction of the Garrett College Athletic and Community Recreation Center (CARC) atop the Wisp Ski Mountain. CARC will be co-located with the Adventure Sports Center International presently under construction there. Garrett County has pledged its matching contribution of \$11 million. The contract for architectural and engineering services is being executed; a Memorandum of Understanding with the County is being executed; and a land donation is being finalized. Design work should start prior to July 2006. The Athletic and Community Recreation Center is scheduled to open in 2009. This facility will substantially enhance the quality of student life and

result in a significant expansion of curriculum. It will also provide a recreational center for community use and support regional tourism.

Community Service

The Athletic and Community Recreation Center, the Learning Resources Center, and Global Education have community service benefits as described above.

**GARRETT COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	45.7%	38.6%	41.3%	35.2%
B. Students with developmental education needs	57.0%	57.5%	62.2%	58.3%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	n/a	n/a	n/a	n/a
D. Financial aid recipients				
a. Percent receiving Pell grants	36.6%	38.0%	39.0%	35.8%
b. Percent receiving any financial aid	52.9%	63.6%	61.4%	62.9%
			Sp 2004	Sp 2006
E. Credit students employed more than 20 hrs/week			unknown	45%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	4.6%	5.7%	7.5%	7.0%
b. Asian, Pacific Islander	0.2%	0.3%	0.0%	0.0%
c. Hispanic	0.3%	0.7%	1.3%	1.1%
d. Native American	1.1%	0.7%	0.7%	0.3%
e. White	92.8%	91.3%	88.4%	87.8%
f. Foreign	1.1%	0.8%	1.5%	2.8%
g. Other	0.0%	0.5%	0.7%	1.1%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	3,491	3,697	3,788	4,321	4,600
b. Credit students	822	777	746	815	909
c. Non-credit students	2,810	3,167	3,166	3,593	4,000
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	59.4%	62.2%	58.2%	61.9%	64.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	73.4%	70.1%	71.0%	69.0%	74.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	64.0%	64.3%	67.5%	59.0%	64.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	148	298	341	351	400
b. Non-credit	42	34	41	95	120
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.8%	46.7%	44.2%	42.3%	53.1%

**GARRETT COLLEGE
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96%	91%	88%	96%	90%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	69%	59%	68.2%	92.6%	95.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			52.3%	55.1%	57.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			86.0%	83.7%	88.0%
b. Developmental completers			75.4%	64.7%	77.6%
c. Developmental non-completers			54.5%	26.9%	31.3%
d. All students in cohort			75.9%	64.3%	77.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			76.0%	63.3%	76.0%
b. Developmental completers			59.0%	54.4%	60.0%
c. Developmental non-completers			45.5%	23.1%	28.0%
d. All students in cohort			63.2%	51.7%	65.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	89.2%	90.9%	78.6%	82.9%	90.0%
b. Mean GPA after first year	2.98	2.96	2.61	2.64	2.84
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	67%	85%	75%	91%	75%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	6.2%	7.2%	9.5%	8.4%	2.0%
b. Percent non-white service area population, 18 or older	1.3%	1.3%	1.3%	1.3%	n/a
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	6.25%	6.25%	5.55%	6.25%	8.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	0.0%	0.0%	0.0%	4.17%	6.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			<50	<50	n/a
b. Asian, Pacific Islander			<50	<50	n/a
c. Hispanic			<50	<50	n/a
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			<50	<50	n/a
b. Asian, Pacific Islander			<50	<50	n/a
c. Hispanic			<50	<50	n/a

**GARRETT COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	22	14	12	33	35
b. Data Processing	0	0	0	2	4
c. Engineering Technology	0	0	0	0	0
d. Health Sciences	0	0	0	0	0
e. Natural Science	16	7	10	10	12
f. Public Service	19	22	22	16	20
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	50%	60%	86%	70%	63%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	100%	78%	69%	84%	75%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	100%	90%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates	n/a	n/a	n/a	n/a	n/a
a. Program Number of Candidates					
b. Program Number of Candidates					
c. Program Number of Candidates					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$4,861	\$3,752	\$4,159	\$4,777	\$5,733
b. Median income three years after graduation	\$19,394	\$20,023	\$21,747	\$22,319	\$26,319
c. Percent increase	299%	434%	423%	367%	n/a
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,724	2,064	2,231	2,565	2,870
b. Annual course enrollments	2,666	3,336	3,508	5,218	5,650
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			811	1,170	1,310
b. Annual course enrollments			833	1,217	1,360
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	16	18	31	25	30
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	800	794	1,665	1,752	1,960
b. Annual course enrollments	1,045	1,043	2,093	3,500	3,780
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	100%	100%	100%	100%	90%

**GARRETT COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1,021	737	882	992	1,110
b. Annual course enrollments	1,318	1,125	1,270	1,424	1,595
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	168	203	175	129	139
b. Annual course enrollments	305	302	279	225	240

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	37.5%	37.1%	36.5%	38.9%	40.0%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	44.8%	43.6%	44.1%	47.9%	50.0%

HAGERSTOWN COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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 MPAR benchmarks, along with the College's institutional priorities and enrollment goals, serve as driving forces for planning, budgeting and evaluation at HCC.

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.

Due to the College's presence as a regional postsecondary institution, approximately 20% of all students live in surrounding areas in Pennsylvania (16%) and West Virginia (4%). The average age of all students is 26, while the average age of full-time students is 22 and that of non-credit students is 43. Approximately 63% of HCC's student body attend part-time and are predominately female. Approximately 59% of students enroll in transfer programs, 27% in career programs, and 14% are undeclared. The average course load is 8.6 credits. Approximately 36% of the student body needs financial aid to attend college.

From 1990 to 2000, Washington County grew modestly (10%). However, several factors combined in the late 1990's that resulted in new development in Washington County. Housing costs continued to increase as land became scarce in the suburbs surrounding Baltimore and Washington. At the same time low interest rates spurred the demand for more housing. Business growth along the "Interstate 70 Corridor" created more employment opportunities in the western suburbs. Much of the westward expansion is attributed to the quality of life offered in the Washington County area.

With a 2% increase in county population, Washington County outpaced all but four counties in Maryland in population growth according to Census Bureau data. Between 2000 through 2004, the number of new housing starts in Washington County doubled from approximately 650 annually to more than 1,200, approving more than 5,000 new housing starts. New housing or in-

migration' may bring on average 300-500 new elementary school, 150 new middle school and 170 new high school students annually to the school system. The local public school system has projected an increase of 500 to 600 students annually over the next five years, with high school enrollment projected to increase by nearly 700 students between 2004 and 2010. HCC anticipates a concomitant growth and has initiated and/or expanded current program offerings and services, which are discussed throughout this report, to successfully attract and retain this market.

The College's 101 credit programs include 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.

To help ensure institutional effectiveness and accountability, the College is creating an enrollment management system, rather than an enrollment management plan. This will entail the initiation of ongoing reviews of student markets to ascertain that appropriate courses and programs exist for each market and that the necessary instructional designs, course schedules, as well as student and instructional support services are in place. The College will further apply a student success model in tracking students from the first point of contact through registration and the completion of course work. The goal will be to reduce student attrition, increase course and program success, expand student development programs, and verify that students are succeeding with curricula related employment or university transfer after they leave HCC. Support systems will be examined and refined to enhance and improve the retention of the College's increasingly diverse student body. As a direct result of these initiatives and strategies, the College fully expects to see continuing enrollment growth in both credit and non-credit programs (Indicator 1).

Access and Affordability

According to the data supplied by MHEC regarding market share of area undergraduates (Indicator 2), the range for market share of first-time, full-time freshman has ranged from 65% in Fall 2004 to 47% in Fall 2005. Though the number of students enrolled in those two Fall semesters remained approximately the same, the percent was much lower because, during that same time, an independent two-year college in Hagerstown increased its enrollment dramatically. HCC is currently exploring the reasons for this. As part of its response, the College hired, in 2006, a Recruitment Coordinator to assist in the implementation of the enrollment management system, with emphasis on recruitment and admissions. The College has set its FY 10 benchmark at approximately 20% higher, which is 65%. HCC continues to hold its market share of part-time students (Indicator 3), who account for over 60% of enrollment. In spite of the decline in first-time, full-time freshmen, the College maintained in its market share

of college bound high school graduates (Indicator 4), which is largely attributed to the involvement of the Learning Community with Washington County Public Schools and the "ESSENCE" Program (Early Support for Students to Enter College Education). Efforts to retain these students upon high school graduation are a priority in enrollment planning and management at HCC (State Plan: Goals 2 and 4). Another initiative that attracts high school graduates is the Job Training Institute (JTI), 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 JTI provides viable options for high school graduates seeking post-secondary opportunities.

The College has encouraged the use of information technology (IT) 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). Enrollment in online courses has increased by over 40% in the last two years, a trend that is expected to continue. The Learning Technologies unit supports instruction and helps 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. Enrollment in online courses (Indicator 5) has increased dramatically over the last three years and the benchmark has been set accordingly. An institutional priority in FY 07 is the development of more hybrid courses. These courses blend online and classroom instruction and have proven popular for those who like the flexibility of online instruction, but also desire to have face-to-face interaction with faculty and peers.

Improving campus support systems and upgrading equipment provides all campus personnel and students the necessary technology tools for success. The College provides the option of web registration and web-assisted registration for credit and non-credit students, as well as e-mail accounts for all faculty and students. To oversee these initiatives, the Technology Planning Council helps the College address capacity issues, including planning for and implementing 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 program. Along with strategic initiatives, HCC annually plans and budgets an allocation for information technology.

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. HCC remains the most affordable among postsecondary educational and training options in the College's service region (State Plan: Goal 2). In FY 06, the average cost of attending HCC was 43% of the cost of attending Maryland public four-year colleges and universities, which is a percent lower than the 44% (former and current benchmark) of recent years. The cost of attending HCC in FY 06 was \$2,950 as compared to \$6,876, the average annual cost of tuition and fees at Maryland public four-year colleges and universities (Indicator 6). The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

MPAR Indicators 7, 8, 11, 12, 13, 14, 17, and 18 reflect student satisfaction, progress and achievement data for all students who attend University System of Maryland (USM) institutions only. Degree progress indicators for minorities are not included in this report because, according

to MHEC guidelines, minority groups with less than 50 students should not be included for analysis. The information, however, is included in the degree progress charts found in Appendix B.

Many independent variables affect community college student success indicators such as retention, transfer, and graduation. Employment and family responsibilities impact retention, transfer and graduation rates of community college students. Many students take several years to meet degree requirements or attend HCC to take one or two courses for skill enhancement and meet their educational goals without attaining a degree. Overall, based upon analysis of the degree progress of HCC students four years after initial enrollment, the percentage of individuals who are still enrolled at the college or who have successfully graduated or transferred or who have achieved at least 30 credits and a GPA of 2.0 or higher is very positive. For the Fall 2000 cohort, 85% meet the aforementioned criteria, while 76% in the Fall 2001 cohort meet the requirements. These figures, along with those for developmental completers (43 – 44% after four years), confirm the fact that many community college students take longer than four or five years to achieve their educational goals. The College has set what is considered to be realistic benchmarks, which will be re-evaluated after more trend data is available next year.

According to data received from the National Student Clearinghouse (NSC), 41% (115) of the 2001 cohort of first-time, full-time degree-seeking students enrolled in transfer programs (279) matriculated to four-year colleges or universities and 9% (24) transferred to two-year institutions. Of the total matriculants (139), 63% transferred to out-of-state two-year or four-year institutions. This information is not included in the MHEC enrollment and transfer data provided to the College. The College's out-of-state transfer rates are significantly impacted by its location in the tri-state area of Maryland, Pennsylvania, and West Virginia. With proximity to the local area and incentives such as offering HCC graduates in-state rates and attractive financial aid packages, colleges outside of the USM are attractive to HCC students and graduates. Consistently over the last few years, approximately over 50% of those who transfer attend out-of-state colleges and universities, which significantly impacts HCC's transfer/graduation rates within the USM. This continued as a trend in the recent analysis of degree process (Fall 2000 cohort – 57% and Fall 2001 cohort – 63%). Shepherd University (WV) and Shippensburg University (PA) are the primary institutions to which HCC students and graduates transfer.

Results of the Graduate Follow-Up Survey reports have consistently shown that an overwhelmingly majority of HCC graduates (93% to 96%) attained their educational goal while at the College (Indicator 7). Not surprisingly, non-returning students typically shown less satisfaction (72% to 76%) related to goal attainment (Indicator 8). As part of a retention plan, the Enrollment Management Committee will study reasons why students do not return to the College and what can be done to enhance their retention and satisfaction. A conservative benchmark has been established until the retention plan is finalized. Yet another measure of student satisfaction involves transfer preparation (Indicator 13). This rating increased from 75% (1996 graduates) to being consistently in the range of 82% to 85% since that time. Often, factors related to transfer, such as change of major affects the transferability of credits, the reason most frequently cited for dissatisfaction with transfer. Based upon these reasons, the College has set a benchmark of 85% satisfaction.

An indicator of success is the academic performance of transfer students as indicated by GPA one year after transfer to UMS institutions (Indicator 12). Since 2001 – 02, the percent of UMS transfer students with a cumulative GPA of 2.0 or better has ranged from 81% to 87%, with the average being 84%. The mean GPA after the first year of transfer from HCC within the UMS has consistently been above the average for all Maryland community colleges. The GPA of HCC transfer students ranged from 2.72 to 2.96 from 2001 to 2005, with an average of 2.82. For 2004-2005, the GPA for all Maryland community college transfer students was 2.56. The College has set its benchmark at 2.85 until data is available for 2005-2006.

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 11% 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 minority enrollment in Fall 2004 (Indicator 14). In examining trend data, the percent of minorities enrolled over the last few years has been approximately 1 % less than that of the minority population in the College's service area. However, the College notes that 81% of minority students as compared to 85% of all students in the Fall 2000 cohort and 76% of minority students, which is the same for all students in the Fall 2001 cohort, have graduated, transferred, or are still enrolled at HCC.

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. There has been tremendous enrollment growth in these courses since the initial offerings. Based upon this, as well as the trend data cited, the College set the benchmark at 13.5% for non-white enrollment by Fall 2010. The numbers for the cohort analysis of minorities is less than 50 and will probably remain relatively small over the next few years. Therefore, no benchmarks were established for Indicators 17 and 18.

Staff

Racial diversity is essential (State Plan: Goal 3) to providing the optimal faculty qualifications needed to meet its students' needs. As the College strives to become more culturally diverse, recruitment strategies need to be developed to attract and hire more people from racially and culturally diverse backgrounds to contribute to the College's future successes and serve as positive role models for students, particularly in faculty and administrative/professional positions. The College achieved its previous 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. In Fall 2005, the College met its former benchmark of 6.9% for the percent of minorities in full-time administrative/professional positions. In addition, 5.5% of employees in the technical/paraprofessional category are classified as under-represented categories. The College's benchmark calls for a minority representation of 5% in full-time faculty by 2010 (Indicator 15) and 7.5% in administrative/professional staff positions (Indicator 16).

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.

Economic Growth, Vitality and Workforce Development and Community Outreach and Impact

Local economic development initiatives and outlook for biosciences in Washington County is positive. With the addition of "wet labs" in the Technical Innovation Center (TIC) in 2006-2007, the College will expand its science curriculum. The development of wet labs will greatly enhance Washington County's ability to attract and grow a life science industry in Western Maryland. The wet labs and expanded curriculum will provide students "hands on" experience that will enhance their value as potential hires in biotechnology and other life sciences companies. As an additional benefit, there is a strong potential for synergy between the academic programs in the life sciences and similarly focused companies in the TIC incubator.

The College's health sciences programs have undergone much transition over the last few years. Several experienced teaching faculty, including the long-time Health Sciences division chair, retired and replacement faculty had little teaching experience. This is a major challenge faced by educational entities as offering competitive salaries to health sciences faculty with teaching experience is extremely difficult because of budgetary constraints. In addition, there were many curricular and program changes as well that were implemented by the new faculty. To help develop the teaching effectiveness and potential of the new faculty, they will be given increased professional development opportunities, including training in curriculum development and outcomes assessment, as well as coaching and mentoring by experienced faculty. Though registry exam scores of Radiography graduates declined slightly during this period, it is anticipated that scores will improve with supplemental instruction through the online Mosby

Evolve courses, more hands-on learning experiences in the expanded x-ray lab and additional part-time faculty to better manage the increased number of students in the program.

The impact of the aforementioned changes is evident as the percentage of Nursing and Radiography graduates passing licensure examinations (State Plan: Goals 1 and 5 and Indicator 23) on the first try has decreased during that same time. However, with the exception of one person, all who took the exams over those years passed on the second attempt. The College began to offer its Practical Nursing (PN) program in 2004. The percentage of PN graduates passing licensure examinations on the first try increased from 86.7% in FY 04 to 90.9% in FY 05. The FY 10 benchmark for all health sciences programs is 98%.

The College is committed to revitalizing its career programs to better serve students and the community. However, with the changes indicated above and a commitment to expand programming, including workplace and service learning options, the College expects to reach the benchmarks it has set related to degrees and certificates awarded, student and employer satisfaction, and employment rates of graduates (Indicators 19 – 22). In addition, program laddering in career areas and program options in the arts and sciences will be refined to make certain all programs have high quality measurable outcomes and viable curriculum designs. As the partnership between the Offices of Academic and Student Affairs continues to grow, the role of the College's Career Development and Workplace Learning Office will be central to supporting the attainment of these benchmarks. Over the past two years, there have been several turnovers in the director's position. Recognizing the importance of the career development function to student success and satisfaction, the College is working to stabilize the staffing of that office.

Offered through Continuing Education (CE), workforce development and contract training (Goal 5 and Indicators 25 – 29) are important components of the community college mission. Employer satisfaction with training has always been high, with 100% satisfaction in FY 05. CE has undergone many changes over the last few years as functions and processes were streamlined to better align expenditures and revenues. High cost programs with low enrollments were eliminated and staff vacancies were not filled until cost analyses were conducted. In addition, in 2003 and 2004, several non-credit programs in health sciences and commercial vehicle transportation became credit offerings. It should also be noted that in FY 04, 111 classes (computers, professional development/business, truck driving, CPR) were offered for a single employer (Indicator 27) - Volvo Power Train of North America (formerly Mack Trucks, Inc.). Based upon these variables, benchmarks have been established at 20% above the most recent data, or at approximately the highest level/number reported, whichever the College and its Board deems most realistic.

In addition to contract training and workforce development, HCC offers a wide variety of community and lifelong learning non-credit courses. For the reasons cited above, enrollment in those courses decreased from FY 03 to FY 04 (Indicator 30). 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. Enrollment has grown dramatically in non-credit basic skills and literacy courses. The College expects enrollment to grow by at least 25% by 2010 and has set the benchmarks accordingly.

A new benchmark (Indicator 24: Wage growth of occupational graduates) was added to this year's report. The College struggled with establishing this benchmark because it appears to be a characteristic rather than a performance indicator because the variables which impact wage growth in the service area are out of the College's control. However, after examining local wage data trends and the Consumer Price Index, the benchmark was set conservatively at 15% over the five year period indicated.

Effective Use of Public Funding

Over the last few years, the College dropped below its previous benchmark of 46% for the percentage of expenditures in instruction (Indicator 32). This decrease is largely attributed to several vacancies in Academic Affairs that occurred throughout FY 04 and FY 05. In FY 05, the percentage of expenditures in instruction and academic support (Indicator 33) was 51%, up from the previous year. Instruction and academic support, which includes all instructional units, the Learning Technologies unit, the Library, tutoring, Continuing Education support, and the College's testing center, has fluctuated by up to 3% throughout the years based upon enrollment and funding. In addition, the College used designated funds in FY 04 and FY 05 (not included in Indicator 33) to directly support instruction and academic affairs, including funds for instructional computers and printers. Benchmarks have been set at 50% and 55%.

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 is 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 with high-skill, high-wage jobs to locate in Washington County. 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 also to provide targeted contract training as well, especially in the areas of technology. As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce.

The College's Job Training Institute (JTI) provides short-term education and training for basic entry level job skills in career areas with projected job growth, thereby strengthening the local economy. The JTI provides viable options for high school graduates and non-traditional students who are seeking post-secondary opportunities. A large number of enrollees are minorities who are seeking skills to enhance their employability.

Hagerstown Community College is working to strengthen teacher preparation (State Plan: Goal 4) as it 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.

It is clearly part of the College’s mission to provide adult learners with basic skills (Indicator 31), 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.

**HAGERSTOWN COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	61.0%	63.0%	63.0%	63.0%
B. Students with developmental education needs	63.0%	58.0%	59.0%	54.0%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	NA	NA	80	173
D. Financial aid recipients				
a. Percent receiving Pell grants	16.0%	16.0%	16.0%	19.0%
b. Percent receiving any financial aid	40.0%	37.0%	31.0%	36.0%
			Sp 2004	Sp 2006
E. Credit students employed more than 20 hrs/ week			60.0%	64.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	6.4%	6.4%	6.9%	7.3%
b. Asian, Pacific Islander	1.5%	1.2%	1.3%	1.5%
c. Hispanic	1.7%	2.0%	2.0%	2.2%
d. Native American	0.5%	0.4%	0.5%	0.5%
e. White	88.4%	88.3%	87.3%	86.5%
f. Foreign	0.0%	0.0%	0.0%	0.0%
g. Other	1.5%	1.9%	2.0%	2.0%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	13,441	13,977	13,158	13,306	17,384
b. Credit students	3,883	4,290	5,128	5,031	6,805
c. Non-credit students	9,895	10,084	8,811	8,695	10,579
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	62.6%	63.4%	64.6%	46.6%	65.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	76.5%	80.7%	81.1%	80.3%	83.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	72.0%	77.8%	75.2%	75.5%	80.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	545	703	764	1,088	1,600
b. Non-credit	407	461	500	685	1,000
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	47.0%	44.0%	44.0%	43.0%	44.0%

**HAGERSTOWN COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95.0%	95.0%	93.0%	98.0%	98.0%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Spring 2010
8 Non-returning student satisfaction with educational goal achievement	72.0%	76.5%	73.0%	73.0%	80.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			44.0%	43.0%	48.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			82.3%	86.5%	95.0%
b. Developmental completers			95.7%	85.4%	90.0%
c. Developmental non-completers			69.3%	52.6%	57.0%
d. All students in cohort			84.7%	75.9%	80.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			61.3%	69.8%	80.0%
b. Developmental completers			59.0%	67.7%	70.0%
c. Developmental non-completers			37.7%	37.8%	40.0%
d. All students in cohort			54.0%	59.3%	64.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	84.0%	87.0%	81.0%	83.0%	87.0%
b. Mean GPA after first year	2.84	2.96	2.72	2.79	2.85
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	75.0%	85.0%	83.0%	82.0%	85.0%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	9.9%	10.0%	11.0%	11.5%	13.5%
b. Percent non-white service area population, 18 or older	10.9%	11.2%	11.8%	12.3%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	1.6%	0.0%	2.0%	0.0%	5.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	2.1%	3.5%	5.0%	6.9%	7.5%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			*	*	*
b. Asian, Pacific Islander			*	*	*
c. Hispanic			*	*	*
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			*	*	*
b. Asian, Pacific Islander			*	*	*
c. Hispanic			*	*	*

*Cohort for analysis is less than 50 students.

**HAGERSTOWN COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality: Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	28	15	49	64	85
b. Data Processing	23	20	32	44	65
c. Engineering Technology	10	16	13	14	20
d. Health Sciences	54	56	97	135	180
e. Natural Science	0	0	0	0	20
f. Public Service	18	20	29	26	40
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	74.0%	79.0%	91.0%	80.0%	85.0%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	86.0%	77.0%	68.0%	74.0%	80.0%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	81.0%	100.0%	100.0%	80.0%	90.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX for Registered Nurses	100.0%	98.0%	90.0%	87.0%	96.0%
b. Cert. Exam Amer. Registry of Rad. Tech.	100.0%	89.0%	95.0%	87.0%	96.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	9,332	14,356	10,582	11,178	12,854
b. Median income three years after graduation	33,045	34,921	31,503	41,891	48,174
c. Percent increase	254.0%	143.0%	198.0%	275.0%	274.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,664	6,509	6,207	5,250	6,300
b. Annual course enrollments	8,761	10,590	9,382	7,883	9,460
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			3,408	3,304	3,965
b. Annual course enrollments			5,100	4,647	5,575
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	38	43	31	29	50
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,203	1,728	1,636	731	1,000
b. Annual course enrollments	1,421	2,095	2,306	967	1,500
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	96.0%	97.0%	96.0%	100.0%	100.0%

**HAGERSTOWN COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	4,070	3,362	2,143	2,649	4,000
b. Annual course enrollments	9,092	6,957	4,793	5,325	9,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	161	213	461	796	1,000
b. Annual course enrollments	205	318	622	1,276	1,530

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	48.0%	46.0%	42.0%	43.0%	50.0%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	56.0%	53.0%	50.0%	51.0%	55.0%

HARFORD COMMUNITY COLLEGE

MISSION

Harford Community College (HCC) provides high quality, accessible and affordable educational opportunities and services—including university transfer, career, developmental and continuing education programs—that promote professional competence, economic development and improve the quality of life in a multicultural community. The College supports the *Maryland State Plan for Postsecondary Education* and is committed to expanding undergraduate degree opportunities to fulfill state workforce shortages in areas of teacher preparation, health care and technology and to advance degree attainment for minorities particularly in relation to Title VI of the Civil Rights Acts [of 1964]. The College expects to increase educational attainment for individuals as well as to prepare and to sustain an educated workforce for area residents, develop technology for program and service delivery, be accountable for the efficient and effective use of resources, be the primary resource for and coordinator of higher education in the community, and serve as the center for recreation, wellness and the cultural arts.

INSTITUTIONAL ASSESSMENT

Academic Trends

Harford Community College continually strives to improve the quality and effectiveness of its educational and administrative functions. In support of Maryland State Plan Goal #1, the noncredit and credit divisions of HCC have partnered to offer several programs including computer security, histotechnology, childcare, high performance manufacturing, CNA certification, and study abroad. These cooperative partnerships more effectively utilize College resources and better market specialized programs by allowing for maximized enrollments in the courses and improved cost efficiencies.

Goal #2 of the Maryland State Plan addresses access and affordability for all Marylanders. In order to maintain and increase capacity at HCC, an active program of facilities renovations has continued. The renovation of Joppa Hall has resulted in new instructional space for several fine and applied arts programs (including Music, Building Preservation and Restoration, and Visual Communications). Plans are currently underway for the renovation and expansion of Aberdeen Hall, the College's science and technology building. Instructional and administrative technologies have also expanded and improved through the installation of campus-wide wireless Internet access, installation of SmartBoards in many classrooms, and upgraded administrative computers in many campus offices.

Alternative delivery approaches ensure access to programs and services. Distance learning enrollments continue to increase in both credit and noncredit courses and fill to capacity each semester in credit courses. Since 2003, distance learning enrollments have increased from 2,262 to 3,572 in FY 2005, an increase of 58%. The Higher Education and Conference Center at the Higher Education and Applied Technology (HEAT) campus continues to offer residents of both Harford County and Cecil County opportunities to study toward Bachelors and Masters Degrees in Harford County through institutions that include College of Notre Dame, Johns Hopkins

University, Towson University, UMCP, and University of Phoenix.

As noted in the *2004 State Plan*, greater numbers of high school graduates must take remedial courses during their first years of college. In support of promoting student success at all levels (Maryland State Plan, Goal #4) HCC helps students improve their skills and reduce their time-to-degree, by offering an option to enroll in two, four-credit developmental math courses to prepare for college level math, instead of three, three-credit courses. During 2005-06, approximately 80 students successfully completed this "Alternative Pathways for Math" option and shortened their time to degree by one remedial course, which potentially equates to one semester.

Additionally, 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 (A.A.T.) degrees in early childhood, chemistry, mathematics, and physics. The College continues to build its partnerships with Harford County Public Schools to fulfill the 30-hour classroom field placement requirement for all A.A.T. students.

In order to develop highly qualified workers and promote economic development (Goal #5), HCC has developed articulation agreements with two- and four-year institutions for students in histotechnology, nursing, and teacher education. Grant funds have been awarded to expand the enrollments in the nursing program. HCC is currently accepting students into the new Medical Assistant program to meet statewide demands for allied health professionals. A new Information Systems Security, A.A.S. degree program has been approved for enrollment in fall 2006.

Demographic Trends

As part of the State and local commitment to ensure equal access to high-quality postsecondary education for all citizens (State Goal #3), HCC supports a diverse population of students ranging in age from preschoolers to senior citizens. The average credit student age in 2005 was 26.5 and the median age was 21. The College's minority enrollment of 19.4% in 2005 outpaces the Harford County minority population reported at 15% in 2004. Participants in the Minority Achievement Program (MAP) doubled in the program's second year, with 25 student participants and 20 mentors from the staff and faculty. The mentors and students meet weekly via phone, email, and face-to-face to promote academic success. The College is expanding its retention efforts by recruiting students for the new Rites of Passage program designed to promote academic success and retention of African American students and scheduled to start in fall 2006. The new Rites of Passage program includes the MAP mentoring program.

A significant demographic trend affecting HCC is the steady increase in full-time student enrollments. Credit FTE enrollments have increased 24.2% between 2001 and 2005. MHEC projects a 25% increase in Harford Community College FTE enrollment over the period of 2004 to 2014. 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 4,190 FTEs in 2014 looks entirely feasible.

The Harford County community includes a significant population of active duty Army personnel. In support of State Goal #3, designed to ensure equal educational opportunity for all Marylanders, HCC became a partner in 2005 with the Department of the Army to participate in the Centralized Tuition Assistance Management Program (CTAM), which replaced the former paper-based system. Active service Army personnel can now apply, register, drop, and add courses through the GoArmyEd website. This improvement to accessibility allows Army personnel to enroll in college via the Internet from any location at any time.

Financial Trends

To address State Goal #2 regarding affordability, the tuition at HCC continues to be very affordable at 36% of the cost of tuition and fees at Maryland public four-year institutions. HCC offers the second lowest tuition for community colleges in Maryland. In FY 2004, tuition was increased \$10 per credit hour to \$75. No tuition increase was included in the FY 2006 budget proposal. A \$2 per credit hour tuition increase has been approved for FY 2007. These minimal tuition/fee increases support HCC's dedication to minimizing students' costs to allow more Harford County residents to attend college.

Harford Community College dedicated over \$580,000 in scholarships for high school dually enrolled students, noncredit students enrolled in occupational/vocational programs, students with special financial circumstances, and academic high achievers. HCC continues to provide about 40 refurbished computers to need-based students each year. Approximately 25% of HCC students receive some form of financial assistance.

COMMUNITY OUTREACH AND IMPACT

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

Outreach and Partnerships with Employers

The HCC Continuing Education and Training Division co-hosts the Manufacturing Distribution Council quarterly meetings and contracts to bring timely speakers to the CEOs of these regional companies. The division also coordinates the Harford Information Technology Network, a coalition of information officers from area businesses who meet monthly to share information and act as resources for one another.

At the annual ATHENA Leadership Breakfast, participants recognize the contributions of outstanding local women business leaders. The program is supported financially by contributions from numerous business organizations, primarily M&T Bank and the local GM dealer. Two partnerships with area businesses provided educational opportunities for children. "Rolling in the Dough" was offered as a noncredit course in cooperation with APG Federal Credit Union and "Television Production Camp" was offered in cooperation with Harford Cable Network.

Through partnerships with local dental and healthcare establishments, including Upper Chesapeake Health, the College was able to add the course “Expanded Functions” in the Dental Assistant program, add a daytime, consolidated Certified Nursing Assistant course, and introduce a Health Unit Coordinator program. The Wal-Mart Corporation provided financial support for training 15 new tutors for the Adult Literacy program. In an effort to plan for future growth at the Higher Education and Conference Center at HEAT, HCC partnered with the Army Research Laboratory and Battelle to develop and distribute a survey of higher education needs in the region.

Outreach and Partnerships with Harford County Public Schools (HCPS)

To support the needs of students with disabilities, HCC implemented annual high school visits to each high school to provide specialized information to students, teachers, and parents regarding services for students with disabilities. College staff also presented the information at Transition Night at the Harford Technical High School.

The Continuing Education Division taught a kindergarten art class at Ring Factory Elementary School and developed an oceanography class for gifted and talented students for Harford County Public Schools.

A new middle school pilot project, Project DREAM Work, was developed for Edgewood Middle School. The project offers after school programs and tutoring services to enhance student, teacher, and parent access to information regarding career choices and college opportunities for all students. This summer HCC is offering a camp designed to introduce these middle schoolers to college. The camp is free of charge for low-income students, except for a minimal registration fee.

The Second Annual Ag Day was held in partnership with Harford County Public Schools to introduce students interested in agriculture to many career options. Over 100 students and ten employers participated.

HCC is a supporting partner with Harford County Public Schools in their 21st Century Learning Center program. This program provides support to low-income students and their families in the Edgewood and Aberdeen areas of Harford County. The College participates on the Advisory Committee and provides college-readiness information and tutoring intervention to students in the program.

Outreach and Partnerships with Community Organizations

HCC networks with several community agencies to serve the needs of people with disabilities including ProBono Counseling Project, Alliance, Sheppard Pratt Mobile Crisis Team, SARC, Maryland Youth Crisis Hotline, DORS, and many more. The HCC Higher Education and Conference Center at HEAT was the host training site for the Office of Drug Control Policy, Emergency Operations, and the Harford County Cancer and Tobacco Coalition at no charge to the agencies.

In partnership with the Maryland Motor Vehicle Administration, the College's noncredit division offers the required drivers education program for beginning drivers. To benefit place-bound senior citizens, a partnership with the McFaul Center and Aberdeen Senior Housing allowed the College to offer continuing education programs on site for senior citizens.

The Continuing Education and Training Division formed the Literacy Works Advisory Council, comprised of community representatives who assist in the development of strategies for student retention. To support adults working toward their GED, the Division developed a partnership with Community Women's Organizations to provide GED scholarships and mentoring for students.

HCC hosted "Freedom Calls," the first live videoconference in Harford County, which united local families with soldiers serving in Iraq. The Harford County Mediation Program, which provides free alternative dispute resolution services to County Citizens, was transferred to the Harford Community College campus. The Program will also be a service learning opportunity for HCC students. Through a cooperative agreement with the Harford County Partnership for Families, HCC pre-school classes incorporated "Ready by Five" strategies into the pre-school offerings.

Cultural and Leadership Programs

HCC is actively involved in continued and daily interactions with community organizations, employers and government agencies on issues relating to the Base Realignment and Closure (BRAC) decisions of the Department of Defense. The College has representation on many of the BRAC-related planning committees and has assisted with the dissemination of information to the business community and populace in general.

The College formed a partnership with the Maryland Conservatory of Music to promote the shared use of space and instructors. This partnership allows for more private lesson opportunities for Harford County residents. Also in the area of art, the College was able to develop an Advanced Oils and Acrylics course in conjunction with a renowned local artist.

To meet the growing need for language skills in Arabic, HCC introduced a conversational Arabic course to the public. In support of the County Mediation Services Program, HCC provides the courses for the Basic Mediation Training Certification. The noncredit division offers travel opportunities to those who may not otherwise have access to travel. Day trips to the Brooklyn Museum of Art, the Cape May Historical Tour, and a seasonal White House tour, which drew 260 people, were offered.

**HARFORD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	60.3%	60.2%	59.3%	58.0%
B. Students with developmental education needs	67.9%	71.4%	78.9%	77.1%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	200	215	241	250
D. Financial aid recipients				
a. Percent receiving Pell grants	12.8%	12.5%	13.3%	12.4%
b. Percent receiving any financial aid	23.9%	23.7%	25.2%	24.6%
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			N/A	62.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	10.4%	10.0%	10.6%	10.5%
b. Asian, Pacific Islander	2.0%	2.2%	2.2%	2.4%
c. Hispanic	1.9%	2.6%	2.6%	2.5%
d. Native American	0.3%	0.5%	0.3%	0.3%
e. White	82.5%	81.6%	81.5%	80.7%
f. Foreign	0.3%	0.3%	0.3%	0.5%
g. Other	2.6%	2.8%	2.5%	3.1%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	23,812	23,253	23,135	22,580	24,325
b. Credit students	7,420	7,786	7,598	7,607	8,195
c. Non-credit students	17,186	16,343	16,352	15,710	17,000
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	61.8%	54.5%	59.4%	61.6%	62.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	74.2%	74.3%	70.9%	69.8%	74.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	68.7%	69.4%	64.8%	65.8%	69.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	1,403	1,885	2,616	3,110	3,688
b. Non-credit	261	377	438	462	600
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.0%	46.0%	38.0%	36.0%	40.0%

**HARFORD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness, Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93.0%	94.0%	94.0%	96.0%	95.0%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	71.0%	80.0%	63.0%	68.0%	70.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			30.1%	34.1%	43.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			82.9%	87.2%	87.0%
b. Developmental completers			91.9%	85.6%	89.0%
c. Developmental non-completers			53.9%	53.9%	54.0%
d. All students in cohort			73.7%	73.4%	75.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			66.2%	70.6%	72.0%
b. Developmental completers			69.1%	61.1%	62.0%
c. Developmental non-completers			36.0%	42.5%	40.0%
d. All students in cohort			54.5%	55.8%	58.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	88.2%	86.5%	87.1%	83.4%	86.0%
b. Mean GPA after first year	2.91	2.82	2.87	2.71	2.80
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	80.0%	83.0%	81.0%	87.0%	82.0%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	15.0%	16.0%	17.0%	16.2%	18.0%
b. Percent non-white service area population, 18 or older	13.5%	14.2%	14.9%	15.7%	no benchmark
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	9.0%	9.0%	9.0%	9.0%	11.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	8.0%	13.0%	12.0%	13.0%	14.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			56.6%	56.8%	75.0%
b. Asian, Pacific Islander			n < 50	n < 50	
c. Hispanic			n < 50	n < 50	
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			35.8%	40.7%	58.0%
b. Asian, Pacific Islander			n < 50	n < 50	
c. Hispanic			n < 50	n < 50	

**HARFORD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	27	40	41	46	46
b. Data Processing	22	31	16	16	25
c. Engineering Technology	5	3	6	11	8
d. Health Sciences	92	78	100	93	109
e. Natural Science	2	4	2	6	5
f. Public Service	37	31	38	39	43
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	67.0%	78.0%	79.0%	74.0%	75.0%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	82.0%	68.0%	78.0%	86.0%	80.0%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100.0%	95.0%	100.0%	100.0%	95.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Program NCLEX RN	88.0%	78.0%	82.0%	88.0%	88.0%
Number of Candidates	n = 49	n = 101	n = 100	n = 90	
b. Program NCLEX PN	90.0%	100.0%	100.0%	100.0%	90.0%
Number of Candidates	n = 10	n = 7	n = 2	n = 4	
c. Program					
Number of Candidates					
	99 GR Cohort	00 GR Cohort	01 GR Cohort	02 GR Cohort	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$14,895	\$13,077	\$13,918	\$13,849	\$13,935
b. Median income three years after graduation	\$36,356	\$30,423	\$40,261	\$43,463	\$37,626
c. Percent increase	221%	144%	133%	189%	no benchmark
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	8,114	7,381	8,732	7,950	8,700
b. Annual course enrollments	14,216	13,567	15,001	14,805	15,000
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			1,112	1,287	1,320
b. Annual course enrollments			1,519	2,077	1,980
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	66	51	46	51	70
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,247	2,090	2,908	2,190	3,100
b. Annual course enrollments	3,361	3,219	4,010	3,475	4,650
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	98.0%	100.0%	95.0%	100.0%	98.0%

**HARFORD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	6,703	6,739	7,073	7,443	9,400
b. Annual course enrollments	8,242	12,108	12,813	13,460	17,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	1,256	1,345	1,275	1,399	1,500
b. Annual course enrollments	4,079	4,343	3,934	4,185	4,500

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	38.0%	43.0%	43.0%	41.0%	44.0%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	52.0%	54.0%	54.0%	58.0%	55.0%

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

In FY06 Howard Community College (HCC) experienced another year of growth in headcount and FTEs. Fall credit headcount was up two percent, and FTE enrollment was up four percent. Spring credit FTE enrollment and headcount increased two percent. During the fall and spring of this fiscal year, the largest population continued to be in the 18-23 year-old age group. The addition of the college's accelerated and mid-year nursing programs helped to increase overall enrollment growth as well. Continuing education continued to experience considerable growth in adult basic education and English as a Second Language courses. A major contract with the Maryland Energy Administration has brought significant revenue growth in the business and industry division. Credit enrollment for the future is projected to grow at the rate of three percent each year.

This growth has not come without a price as enrollment has outpaced growth in faculty each year, causing a reduction in the percentage of courses taught by full-time faculty compared to the percentage of courses taught by part-time faculty. With the mid-year cuts the college received in FY04 from the state and county and the decline in funding in FY05 from the state, an increase in tuition was required to offset part of these reductions. Due to these reductions in FY04 and FY05, the college had not been able to hire new faculty to adequately address the deficiency in this area. FY06 was the first time in several years that the college was able to address the shortfall in faculty and staff, resulting in an increase in the full-time/part-time faculty ratio from 40/60 in fall 2004 to 42/58 in fall 2005. During the budget process, the first areas to be addressed continue to be indicators relating to the *percentage of expenditures on instruction* and the *percentage of expenditures on selected academic support*.

In FY06 the college continued construction on its new Arts and Humanities building, which is scheduled to open in August 2006. This building will add a total of 78,090 square feet to the campus and will provide visual and performing arts teaching spaces to the campus as well as house faculty offices, a recital hall, and a black box theatre. The college has 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 state contribution. In FY06 construction of the new Student Services building began, and this will add another 103,770 square feet. This building will open in February 2007, and will house admissions and advising, records and registration,

academic support, counseling and career services, financial aid services, the test center, the finance office, the bookstore, dining services, the welcome center, and security. These two buildings combined will increase the campus space by 39 percent. Due to the parking shortfall, the college is also in the process of adding a 500-space parking garage, which will open in August 2006, and will be paid for with student fees.

Over the past year, the Howard County economy has participated in the national economic expansion with growth in the housing markets and personal income. Healthy job growth continues and will be a strong factor in continued expansion. The two largest revenue sources in Howard County are property taxes and income taxes. The property tax base is strong, and Howard County anticipates a 16.64 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 6.41 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 six percent. In FY07 the county is predicting a strong growth rate and agreed to give the college an 18 percent increase to assist in funding the operating costs of the opening of the three new buildings on campus.

In FY06 Maryland community colleges saw the Cade formula reach 25 percent of the four-year institutions. This 25 percent funding structure was originally scheduled to start in FY03. In addition, the legislature passed a revised Cade formula so that community colleges will begin receiving significant increases from the state in FY08. The formula is expected to grow from 25 percent in FY07 to 30 percent by FY13.

In the near term, the economic news appears to be positive. 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. Although the housing market has been strong, with the increase in interest rates, this segment of the economy will probably stabilize. All of this economic activity should translate into strong revenue growth for the county and state.

With the state reductions over the last few years, tuition was increased to offset part of these losses. With the opening of the two new buildings and the parking garage in FY07, tuition increases will also be needed to help with the jump in operating costs. Tuition will increase five dollars per credit hour or 4.7 percent for FY07. This will bring tuition at HCC to \$110 per credit hour for county residents. Three dollars of this \$110 will be used to fund the cost of the Arts and Humanities construction, and the remaining \$107 dollars will go toward operations. 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 well below the average for Maryland public four-year institutions and within the benchmark limit. The ability to keep tuition at this level will depend on county and state funding in future years.

HCC's partnerships continue to benefit its students and community. In a cooperative effort, the college partners with Howard County Fire and Rescue and the Howard County Public School System (HCPSS) in the emergency medical services (EMS) paramedic/firefighter pathway program, and the HCPSS has broadened its current Allied Health Academy to include the

disciplines of radiological technology and cardiovascular technology. In spring 2005 Towson University began offering its Master's of Math Education at the Laurel College Center, a regional higher education center developed in a partnership between Prince George's and Howard Community Colleges, 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 fall 2006. The college's Educational Foundation's acquisition of the Belmont Conference Center provides an opportunity to build the 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 two years, the college conducted a self-assessment in FY05 based on the Malcolm Baldrige National Quality Award Education Criteria for Performance Excellence. The faculty and staff continue to utilize the feedback from the review by trained examiners in fall 2005 to improve the college's management system and services.

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, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work unit, and individual) and budgets, and the college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding these plans.

Access and Affordability

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the 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 good progress toward the newly established benchmarks for *annual unduplicated headcount*. *Credit annual unduplicated headcount* has shown robust growth in each of the four years reported, while *non-credit headcount* has fluctuated slightly. The college's *market share of first-time, full-time freshmen* moved toward the benchmark by five percentage points between fall 2004 and fall 2005, while the *market share of part-time undergraduates* has remained stable at the 67 percent level over the four-year period. The *market share of recent college-bound high school graduates in the service area* moved toward the benchmark during the past two years. 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 continue to be 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 online, through telecourses, or via two-way interactive courses, fast track, and open entry courses. *Noncredit enrollment in online courses* has progressed steadily toward the benchmark over the last four years, while *credit enrollment in online courses* dropped slightly in FY05.

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, 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 initiated and completed several important technology initiatives to meet stakeholder requirements and improve the college's computing infrastructure. These initiatives included the development of a strategic plan for the web that considers the college mission, business practices, customers, best practices, and emerging technologies. The college is in the process of rebuilding its web site to restructure the flow of information, integrate critical business processes, enhance security features and provide added protection for student information. Other initiatives included the deployment of smart classrooms and the expansion of WebCT for online courses and classroom instruction. Additionally, Internet capacity on campus was greatly improved with increased bandwidth from 6 to 30MB/s. Together, these initiatives and improvements have significantly contributed to enriching students' learning experiences and enhancing the college's business processes.

Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions have remained well within the benchmark level of 55 percent over the four years reported. To further improve affordability and minimize financial barriers to higher education, HCC processed more than \$6.1 million to over 2,700 students in FY05. This funding includes a combination of grants, scholarships, and student loans. At least \$554,000 came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided over \$55,000 to fund student employment opportunities, and the HCC Educational Foundation provided over \$251,000 for student scholarships.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

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 is goal achievement. Rates of *graduate satisfaction with educational goal achievement* are typically high, ranging from 93 to 98 percent, while the percentage of *non-returning students* who had *achieved their educational goal* in attending HCC ranged from 69 to 75 percent. After four years, 38.7 percent of the fall 2000 cohort and 37.3 percent of the fall 2001 cohort requiring developmental coursework had completed this coursework. A comprehensive five-course developmental mathematics sequence at HCC focuses on elementary arithmetic, fundamental algebra and elementary geometry; developmental English courses include preparation in reading, writing, and study skills. While the trend for *developmental completers after four years* constitutes baseline data for this indicator, a number of programs are already in place to improve developmental completion based upon recommendations by the college's Retention and Developmental Education teams. The Early Alert program was piloted in fall 2005 to study the impact of early intervention strategies on student success. The Step-Up mentoring program helps 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 improve success 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.

When looking at the *successful persistor rate after four years*, which includes first-time students who have attempted at least 18 credit hours during their first two years at HCC, who have graduated or transferred, or have earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, both the college-ready and developmental completers achieved rates near the 90 percent benchmark. The rate for developmental non-completers remained below the benchmark.

With a goal of eliminating current and potential barriers to transfer and facilitating smooth transfer to four-year institutions, the college has undertaken a number of initiatives to continually improve the *graduation/transfer rate after four years* of college-ready students, and developmental completers and non-completers alike. The college's advising website provides general transfer information as well as information about limited enrollment programs, transfer requirements for institutions in and outside of Maryland, transfer institution open house and application due dates, and information about transferring to HCC. 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. Students transferring to USM campuses from HCC continued to do well, and more than three-fourths of transfer students had earned a *cumulative GPA after first year of 2.0 or above*, with a *mean GPA after the first year* between 2.6 and 2.7. *Graduate satisfaction with transfer preparation* was 77 percent for 2002 graduates. Collection of FY05 graduate satisfaction

data is currently underway as part of a statewide effort. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively impact graduation rates.

HCC continues to support a statewide initiative to expedite the transfer of teacher education students from community colleges to four-year institutions. HCC currently offers the Associate of Arts in Teaching (AAT) in early childhood education, elementary education, and secondary education – chemistry, mathematics, physics and Spanish. 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 second year successfully, and community college students have been accepted for fall 2006. In addition, HCC partners with 13 public and private K-12 schools in Howard County to provide over 400 students each year with field experience required for teacher education courses. For the fourth year, HCC has invited 75 students from eight county high schools to learn about the early childhood development and teacher education programs on campus.

HCC is also involved in a number of new initiatives to increase the number of students entering the teacher education profession. HCC negotiated throughout the year to partner with the Howard County Public School System (HCPSS) to run their resident teacher certificate (RTC) training program. HCC will begin offering this program for HCPSS RTC candidates in summer 2006. HCC has representatives on two other AAT planning committees – secondary English and special education. In addition, a college representative has served on the Teacher Education Academy of Maryland advisory committee, which is planning a high school program for students interested in becoming teachers.

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 service area-based benchmark in fall 2005.

HCC is committed to diversity in its curriculum by pursuing a multidisciplinary approach to issues, with a focus on global history, culture, contributions, and perspectives. The college's World Languages Program offers credit and noncredit instruction in American Sign Language, Arabic, French, Italian, German, Mandarin Chinese, Spanish, Greek, Korean, Russian, Portuguese, and Polish, and enrollment in these courses has increased by 114 percent over the last two years. To provide students with first-hand access to other cultures, HCC offered study-abroad opportunities for students and community members in China, Mexico, Italy, Costa Rica, Greece, and Turkey.

Many of the college's diversity activities during the past year centered around the HCC Book Connection Project and included a lecture and book signing by Sherman Alexie, author of *Reservation Blues*. Other Book Connection activities included a performance of the Piscataway Nation Dancers, a trip to the National Museum of the American Indian, a Native American cultural presentation, and a video showing of "Smoke Signals." The college offered over two dozen other cultural and religious diversity events that were well-attended by students, faculty, staff, and other community members. HCC's executive staff worked with Community Colleges for International Development (CCID) on a number of international initiatives, including a visit from a Russian women's delegation, development of a student exchange program with Turkey, and hospitality program training for Macedonian students.

The board of trustees of HCC committed the college to expand equality of opportunity and efforts to recruit minority faculty and staff. To this end, the college vigorously pursued activities and expanded relationships, such as implementing a new college-wide recruitment and applicant tracking system, 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* declined slightly in fall 2005, while the *percent minorities of full-time administrative and professional staff* improved to within one tenth of a percentage point of the benchmark. The college continues to closely monitor these indicators and assesses and improves the strategies in place to improve diversity on campus.

The *successful persistor rate after four years* of African American students improved from 56 percent for the 2000 cohort to 59 percent for the 2001 cohort, and the *graduation/transfer rate after four years* for these same cohorts increased from 40 percent to 45 percent. The *successful persistor rate* and *graduation/transfer rate after four years* for the 2001 Asian/ Pacific Islander cohort were 70 percent and 52 percent, respectively. Although these trends constitute baseline data for the new indicators, Howard Community College has closely watched the success rates of all students for several years and has implemented a series of initiatives to positively impact these rates. Among them is the Silas Craft Collegians program, targeted to the retention and success of at-risk students, especially African American students. Another strategy adopted to improve persistor and transfer/graduation rates 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, trained faculty and staff participate in a mentoring and coaching program, Step-Up, which extends many of the successful strategies of the Silas Craft Collegians program to a different cohort of students. There are a number of other programs 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) includes 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.

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. To develop a highly qualified workforce and to respond effectively to shifting workforce needs, HCC this year continued to expand programs identified as high demand and workforce shortage areas in Maryland, such as a new mid-year admission option added to the traditional nursing program to increase the pool of nursing students. Some of the new programs offered included computer forensics, sports and fitness management, history, philosophy and religious studies, and information technology network security. The numbers of *occupational program associate degrees and credit certificates awarded by program area* have generally moved toward the new program-specific benchmarks over the past three years.

Reflective of the decline in FY05 annual unduplicated noncredit headcount from a high in FY04, and due in part to a weakening of the information technology sector, the *number of business organizations provided training and services under contract* decreased in FY05, the first year that services were included in the calculation for this indicator. *Enrollment in contract training courses*, both unduplicated headcount and annual course enrollments, also declined in FY05 from peak levels in FY04. *Unduplicated headcount and annual course enrollment in noncredit workforce development courses* similarly dropped in FY05. These declines, however, did not imply low satisfaction levels, as employers continued to rate their satisfaction high and HCC graduates well-prepared for employment. *Employer satisfaction with community college contract training* met the benchmark with 100 percent reporting to be satisfied or very satisfied. *Graduate satisfaction with job preparation* increased to meet the benchmark for 2002 graduates. Because of the very small number of responses to the statewide follow-up survey and the resulting large variations in ratings, the college continues to consider alternative ways to monitor *employer satisfaction with career program graduates*, which was at 80 percent for employers of 2002 graduates. Ninety-five percent of 2002 career program graduates were *employed full-time in related field*, surpassing the benchmark. Fiscal year 2004 data for *enrollment in continuing professional education leading to government or industry-required certification or licensure* are baseline, and FY05 data will be available in July 2006. Likewise, data for *wage growth of occupational degree graduates* provided by the Jacob France Center will be available in July.

As a result of a number of initiatives that have been undertaken by the college to promote successful program completion and increase the *licensure/certification exam pass rates* for the NCLEX-RN and PN, the rates for both remained high, but slightly below the new benchmark levels in FY05. Newly reported in this accountability cycle, the *licensure/certification exam pass rates* for the EMT-Basic exam increased to 94 percent in FY05.

Community Outreach and Impact

HCC is an agile institution, responsive to the needs of the community it serves. A summary of how the college serves its key constituencies is included in the following section of this report. Baseline data for unduplicated headcount and annual course *enrollment in noncredit community service and lifelong learning courses* remained high in FY05, although at somewhat lower levels

than in FY04. *Enrollment in noncredit basic skills and literacy courses* increased toward the benchmark in FY05.

Effective Use of Public Funding

The college values and believes in responsible fiscal management of the college's resources from local and state government. In two indicators of cost effectiveness, the *percentage of expenditures on instruction* and the *percentage of expenditures on instruction and selected academic support*, the college remained above benchmark levels in FY05.

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 diverse programs strengthened by collaboration, 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 (LCC) to provide noncredit occupational and personal enrichment classes and credit courses with associate degrees in applied information technology, business administration, criminal justice, and general studies. To provide even greater educational opportunities to students, the college has collaborated with Towson University, College of Notre Dame, and University of Maryland University College to offer upper level degrees on site. The LCC also offers on-site placement testing and admissions, advising, registration, and bill payment services.

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, providing businesses access to every workforce training course at all Maryland community colleges and contributing 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 to 250 participants about admissions procedures and disability support services from 30 two- and four-year institutions and career schools. The fair included a career corner at which participants' questions about a variety of careers were addressed and a series of workshops on academic strategies for excellence, college disability programs, career planning, federal legislation, and financial aid 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.

With participation from all schools in the University System of Maryland, along with many private Maryland and out-of-state institutions, HCC continues to host biannual transfer fairs. This fall and spring, representatives from more than 68 institutions were available for the 850 students and other community members who sought first-hand information about transfer opportunities.

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. In a cooperative effort, the HCPSS broadened its current Allied Health Academy to include the disciplines of radiological technology and cardiovascular technology.

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. Students and faculty traveled to Italy, Costa Rica, Mexico, Greece, China, Scotland, and Turkey as participants of study-abroad programs.

Collaboration with Business and Industry

HCC, as a central player in Howard County's economy, continues and strengthens its collaboration with the business community. HCC has formed partnerships with numerous organizations, including the Howard County Chamber of Commerce, Howard County Government, Howard County General Hospital, and the Columbia Association. The college continues to plan for and implement the recommendations of its Commission on the Future, a group of civic and business leaders who provide a community perspective about how the college can better serve the area's higher education needs.

The college's new Center for Entrepreneurial and Business Excellence (CEBE) was established to assist the growing number of entrepreneurs and small businesses in the service area. Offering programs, services, and resources to help aspiring and existing business owners and students develop themselves and their businesses, the center hopes to reach start-up and new businesses, underserved populations, minorities, women, people with disabilities, and those who are fiscally challenged.

Each fall and spring about 85 government agencies, large corporations, small businesses, and non-profit organizations participate in HCC's biannual job and career fairs, and more than 500 community members attend. 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, adding more than 300 new employers. In another activity, the college's

counseling and career services office hosted the Parachute College Express Bus during its mid-Atlantic tour. More than 120 students and community members participated in career workshops and activities.

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 and off, the college continuously seeks opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community. Faculty and staff are encouraged to participate in the county's Board Bank to provide service for local arts, educational, and human services nonprofit organizations. In addition, many serve on the college's Speaker's Bureau, providing expert speakers for community meetings and special events.

Each year the college sponsors a number of joint community and cultural events on topics such as ethics, communication across cultures, and wellness. This year the On Campus series, sponsored by Howard Bank, offered more than two dozen events featuring speakers, seminars, workshops, exhibits and performances for students and community members. In ongoing exhibits, the college's art gallery featured a variety of contemporary artists working in different styles and media. The ambience of the Belmont Conference Center was enjoyed by community members attending concerts, theme dinners, and classes on topics such as wine tasting and landscaping.

A number of campus and community events were centered around HCC's second Book Connection project. *Reservation Blues* engaged the college community in reading and participating in a variety of shared learning experiences based upon issues and ideas raised by the book's content. Over 500 students, faculty, staff, and community members attended events 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's Wellness Center cooperates with numerous community partners to offer a variety of educational materials, health screenings and assessments, and seminars and workshops. HCC hosted a health and wellness fair, 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.

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 38 Helen Hayes nominations, won seven Helen Hayes Awards, and receives consistently high critical acclaim from the media for its diverse programming and choice of challenging literature. Additionally, the company does community outreach through pre- and post-show discussions, study guides, play development readings, and a Summer Actors' Institute for teens and pre-teens.

Serving other younger students in the community is the college's Kids on Campus program, which provides enrichment education for youth ages 7 to 17; the Musical Arts Center summer

program; JB Soccer Academy; and sports schools for girls' and boys' basketball, co-ed track and field, co-ed soccer, high school prep soccer, girls' volleyball and co-ed cross country. The Children's Learning Center, recognized this spring by the Howard County Government for its high quality preschool program, is a full-year educational program serving HCC college students and employees as well as the local community. The center was recently accredited by the National Association for the Education of Young Children.

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, Tour of Hope, March of Dimes, student Thanksgiving food drive, the college's Helping Hands Fund, and the holiday giving tree.

In addition to outreach in the surrounding community, HCC students, faculty and staff joined forces in an outpouring of generosity to aid victims of Hurricane Katrina. Among the initiatives were tuition support, fundraising and food drives for hurricane victims, and mental health support to disaster responders. Over 2,000 items were collected for the food drive, and \$1,700 was raised through the Beads for Relief effort to benefit the American Red Cross to support survivors. For the second year, the college's service learning office accompanied a group of HCC students to Alabama and Mississippi to join a growing number of U.S. college students who spend their spring break volunteering.

**HOWARD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	65.4	64.7	63.7	61
B. Students with developmental education needs	65	65.7	62.6	63.6
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	1731	1619	1730	1854
D. Financial aid recipients				
a. Percent receiving Pell grants	10.6	10.2	12.7	11.2
b. Percent receiving any financial aid	21.3	21.7	28.3	27.6
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			n/a	53
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	19.3	19.8	21.0	20.8
b. Asian, Pacific Islander	9.1	8.0	8.6	9.3
c. Hispanic	3.2	3.6	3.7	3.7
d. Native American	0.5	0.4	0.3	0.6
e. White	62.4	61.8	60.1	58.5
f. Foreign	3.6	4.4	5.0	6.0
g. Other	1.8	1.9	1.3	1.2

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	22,607	22,312	23,751	23,548	26,642
b. Credit students	9,012	9,262	9,545	9,950	11,535
c. Non-credit students	13,690	13,640	14,722	14,221	15,701
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	38.5%	40.3%	37.5%	42.5%	45.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	66.3%	67.1%	67.0%	66.7%	70.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	44.5%	39.6%	40.8%	41.6%	45.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	1,851	2,268	2,319	2,210	2,562
b. Non-credit	351	462	535	564	623
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.9%	51.3%	52.8%	52.4%	55.0%

**HOWARD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93	98	96	94	98
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	75	71	75	69	75
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			38.7	37.3	40
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years				85.3	90
a. College-ready students				89.3	90
b. Developmental completers			89.1	89.3	90
c. Developmental non-completers			55	52.4	60
d. All students in cohort			76.8	74.5	80
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			75.2	72.7	80
b. Developmental completers			65	64.9	70
c. Developmental non-completers			37.1	35	35
d. All students in cohort			56	56	60
					Benchmark AY 09-10
12 Performance at transfer institutions:	AY 01-02	AY 02-03	AY 03-04	AY 04-05	
a. Percent with cumulative GPA after first year of 2.0 or above	84.8	87.3	83.4	78.9	85
b. Mean GPA after first year	2.69	2.73	2.74	2.55	2.74
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	78.8	80.7	82.4	76.6	83

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	32.2	31.9	33.6	34.3	35
b. Percent non-white service area population, 18 or older	28.1	29.1	30.5	31.8	n/a
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	18.3	18.8	20.5	20	23
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	24.5	24.7	22	22.9	23
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			55.8	59.3	80
b. Asian, Pacific Islander			76	70.2	80
c. Hispanic			n<50	n<50	n/a
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			40	44.9	60
b. Asian, Pacific Islander			65.6	52.4	60
c. Hispanic			n<50	n<50	n/a

**HOWARD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	12	6	17	17	20
b. Data Processing	16	15	15	10	13
c. Engineering Technology	10	7	11	14	14
d. Health Sciences	84	78	82	106	110
e. Natural Science	0	0	0	0	0
f. Public Service	2	5	10	6	8
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	76	75	89	95	85
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	82	85	84	85	90
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	82	100	91	80	90
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX - RN	90	98	94	91	93
Number of Candidates	30	49	52	43	
b. NCLEX - PN	92	100	100	92	97
Number of Candidates	24	16	24	24	
c. EMT -B	n/a	81	71	94	85
Number of Candidates	n/a	31	21	17	
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	14,884	16,620	15,854	15,128	16,620
b. Median income three years after graduation	44,685	48,037	48,238	52,419	52,419
c. Percent increase	200	189	204	247	n/a
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,504	6,421	7,708	7,010	7,740
b. Annual course enrollments	9,174	9,347	10,282	9,930	10,964
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			3,869	4,025	4,444
b. Annual course enrollments			4,984	4,974	5,492
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	63	63	66	61	70
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,936	4,903	5,942	5,154	5,690
b. Annual course enrollments	7,167	7,402	7,948	7,311	8,072
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	94.8	94.6	100	100	100

**HOWARD COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	4,960	4,897	5,375	5,352	5,909
b. Annual course enrollments	9,471	9,650	10,305	10,248	11,315
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	2,200	2,172	2,171	2,368	2,614
b. Annual course enrollments	4,232	4,312	4,185	4,572	5,048

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	51.6	51.5	53.6	53.8	50
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	58.7	58.9	60.8	61.4	58

MONTGOMERY COLLEGE

MISSION

Dedicated to academic excellence, superior instruction and student success, Montgomery College (College) provides career and transfer programs, lifelong learning opportunities, and support services to meet the needs of students of diverse ethnicities, experiences and preparation levels. Poised as a gateway to endless possibilities, the College makes every effort to engage its students and the broader community in intellectual, social and cultural events which strengthens the connectivity between the College and the citizenry of Montgomery County. Embodied in the following statements is the mission of Montgomery College:

CHANGING LIVES

We are in the business of changing lives.
Students are the center of our universe.
We encourage continuous learning for our students, our faculty, our staff, and our community.

ENRICHING OUR COMMUNITY

We are the community's college.
We are the place for intellectual, cultural, social, and political dialogue.
We serve a global community.

HOLDING OURSELVES ACCOUNTABLE

We are accountable for key results centered around learning.
We will be known for academic excellence by every high school student and community member.
We inspire intellectual development through a commitment to the arts and sciences.
We lead in meeting economic and workforce development needs.

WE WILL TEND TO OUR INTERNAL SPIRIT

INSTITUTIONAL ASSESSMENT

Significant Academic Trends

Teaching and learning are the primary roles of Montgomery College. As reflected in the College's mission statement, students are the center of Montgomery College's universe – and changing lives through education is Montgomery College's business. The College prepares its students for success in a broad context – at transfer institutions, places of employment and in the world at large. Learning is a life-long process in that the knowledge, skills and experiences that students acquire during their tenure at Montgomery College lay the foundation for future success academically, socio-culturally and professionally.

Students attend Montgomery College for a multitude of reasons; and clearly, all students are not degree seeking. Therefore, student success must be measured beyond the degree seeking

perspective. A reasonable approach to assess the College on a measure of student success is to examine the degree to which a student progresses or persists toward a degree and/ or transfers to a four-year college or university. For the purpose of this report, a cohort analysis of first-time students who attempted 18 credits over two years is considered an indication of a student who is earnest about pursuing a degree or transferring. It is also noted that upon entry, students enroll at Montgomery College with a wide range of academic skills – some students enter well prepared to take on challenging courses, while others require developmental coursework that delays access to college level coursework. With that in mind, the degree progress data examines four distinct student characteristics: (1) all students who entered the College in a specified fall term and attempted 18 or more credit hours within the first two years, (2) students who entered the college academically prepared for college level work, (3) students who complete all recommended developmental courses in which they were assessed, and (4) students who did not complete all of the recommended developmental courses.

Degree Progress

A degree progress analysis was performed on two entering cohorts: fall 2000 and fall 2001. Examination of the data revealed that, on average over a two year period, about 67 percent of first-time entering students at Montgomery College attempted 18 credit hours or more within the first two years. Sixty-five percent of these students were college-ready; nineteen percent needed and completed all developmental course work within four years of study, and sixteen percent did not complete all of the developmental course work within four years.

Graduation, Transfer and Persistence

Two of the primary reasons that students attend Montgomery College are 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. An examination of the data for all students in the 2000 and 2001 cohorts (2,908 and 2,686, respectively) revealed that approximately 48 percent had graduated with a degree or certificate from Montgomery College and/or transferred within four years of entry. It was not surprising to find that for both cohort groups, college ready students had a higher graduation/transfer rate than developmental completers; and developmental completers had a higher success rate than developmental non-completers.

However, not all students graduate or transfer within four years. Persistence denotes continuation on the path of success for a longer stretch of time beyond the four year mark. One must take into account the many factors that impact students' success. For example, almost two thirds of students attend the College on a part-time basis. Also many students must address developmental needs before they can move forward. The demands of employment and family responsibilities create obstacles to success for some students. In light of these factors, four years is not necessarily enough time for some students to complete their goal, and consequently, persistence beyond that four-year mark is not uncommon for many community college students. Therefore, an interim measure of success is the completion of 30 credits or more with a minimum cumulative grade point average of 2.0. This measure of success characterizes students who are persisting toward their goal to earn a degree in earnest. When this measure is taken into account

along with the graduation/transfer rates, it reveals that almost 75 percent of the 2000 cohort and almost 72 percent of the 2001 cohort had persisted academically toward their goal after four years of entry.

When data are disaggregated by race/ethnicity, differences in the success of students emerge. Compared to all students in the 2000 and 2001 cohort groups, respectively, Hispanic or Latino students persisted (59.9 and 64.4 percent) at a lower rate than did other student groups (65.1 and 70 percent for African American or Black students; 75.3 and 76.4 percent for Asian students; and 68.9 and 74.3 percent for White students). Hispanic or Latino students also were far less likely to graduate and/or transfer (36.4 to 38.1 percent) than other student groups (45.8 to 52.9) within four years. Two years of data make it difficult to set benchmarks or goals for these indicators. However, the College is cognizant of the disparity in graduation, persistence and transfer rates between student groups and is committed to closing the performance gaps. Over the next four years, the College has set benchmarks for improvement in those rates for African American and Hispanic students. Additional programmatic initiatives will be identified and implemented in an effort to achieve the goals that have been set for these performance measures.

Academic Performance and Goal Achievement

Former Montgomery College students have consistently been in good academic standing at transfer institutions. Data from the University System of Maryland show that one year after transfer, these students generally perform academically above average with a collective grade point average (GPA) that ranged from 2.63 to 2.76. In fact, more than 82 percent of the students earned cumulative grade point averages at or above 2.0. Montgomery College in cooperation with our two main transfer institutions, University of Maryland at College Park and University of Maryland, Baltimore County, has developed agreements to facilitate transfer, which include early advising and other incentives encouraging students to be in contact with their intended transfer destination. The intent of these agreements is to improve the transfer experience by having students better understand what they need to do to be successful. With these agreements newly in place, and other anticipated agreements with senior institutions, the College expects to see gradual improvement in the success of its students after transfer as reflected in the benchmarks set for these indicators.

A triennial survey has time and again shown that graduates are quite satisfied with their educational goal achievement upon graduation from Montgomery College: 94 to 99 percent of respondents reported that they were satisfied or very satisfied. A large percentage of respondents also reported that they were satisfied with the academic preparation for transfer to four-year colleges and universities (79 to 88 percent). Seventy-nine percent of non-returning students, that is those who were enrolled in the spring and did not reenroll the subsequent fall semester, revealed that even though they had not returned to the College, they too were reasonably satisfied with their educational goal achievement. Students' perception about their educational experience and preparation is important feedback to the College. Survey data provides information on how well it performs in specific areas of interest. As stated in the mission, the College holds itself accountable for key results centered around learning. As such, the College will hold itself accountable to an 85 to 92 percent range in satisfaction ratings on all survey related data.

Graduation/Transfer Success

Students graduate from Montgomery College and transfer to other institutions of higher education with great promise. When students make the decision to transfer, they attend colleges and universities all over the country (e.g., the University of Maryland, American University, Boston University, Cornell, Frostburg State University, Howard University, Temple, Yale, Morehouse, George Mason, Georgetown, Harvard, MIT, Pratt Institute, Stanford, Clark Atlanta University). The College has numerous support programs or activities to help students in the transfer process as well as to ease the transition to four-year colleges and universities. 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 include:

- Transfer workshops and transfer days are set up throughout the year whereby local and regional colleges come to Montgomery College to provide students with information.
- Knowledgeable advisors help students with transfer applications at the College's career and transfer centers.
- The College works extensively with the University of Maryland College Park to increase the transfer success of its students through improved processes, shared resources and new partnerships.

Academic Preparation for Employment

The academic and life skills experiences that students gain while attending Montgomery College go well beyond the campus. Four years of survey data reveal that many career program graduates (69 to 78 percent) become employed full-time in fields of work associated with their program areas and they were generally satisfied with the job preparation (76 percent to 90 percent) acquired at Montgomery College. Employers of the College's graduates have continually expressed their satisfaction (83 to 100 percent) with the level of academic and skill preparation that Montgomery College graduates bring to the workplace. 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. Graduates and employers will continue to express their satisfaction with graduates' job preparation as reflected by the targeted benchmarks in this area.

Academic preparation for jobs also influences income. A recent analysis of income data revealed that on average, students who earned a degree in occupational programs at Montgomery College earned more than \$20,000 in additional wages three years after graduation compared to their earnings the year prior to graduation. For those graduates of FY 1999 through FY 2002, Montgomery College students earned median incomes between \$15,835 and \$26,631 the year before they completed their programs of study, and had median incomes between \$37,412 and \$41,070 three years after graduation. Closer observation of the data show that graduates' income more than doubled for three of the four cohort groups. The wage data suggests that earning a degree in an occupational area made a substantial difference in the income level of students. It should be noted that market demands and other external factors have the potential to impact these

wage data over time. With that in mind, the benchmarks set for income related indicators are tentative.

Licensure Passing Rates

Licensure passing rates of graduates in the Radiologic Technology and Physical Therapy Assistant programs suggest that graduates are consistently well prepared academically. Performance on certification examinations for graduates in Radiologic Technology has been at the 100 percent level without falter. The performance for Physical Therapy fiscal 2005 graduates who sat for the exam was noticeably lower (75 percent) than the performance range (92 to 100 percent) of previous graduates. The performance of nursing graduates has not yet reached the level of expectation. The passing rate of Nursing Program graduates declined for three consecutive years (from 94 percent in fiscal 2002 to 78 percent in fiscal 2005).

Faculty in the health science programs, including physical therapy and nursing, have taken a closer look at performance in prerequisite courses like anatomy and physiology and English as predictors of success. Data have shown that students who do well in these and similar courses have a much better chance of being retained and succeeding in these programs. Beginning in the fall 2006 semester, student performance in these courses will be used as a factor in priority consideration for admission in the PTA program, and consequently success in the future on licensure examinations. In addition, when a graduate fails the licensing examination, the faculty invites them to come back to the College for assistance and to avail themselves of the resources in preparation for the next time they sit for the examination. Nursing, despite the FY 2005 pass rate reported by the Maryland Board of Nursing, is beginning to improve. Changes in course grading scale from 70 to 75 percent minimum before they can move to the succeeding course, revision of all examination questions for all nursing courses, as well as the addition of Meds Publishing On-line NCLEX review, has raised the quarterly scores (between January 1, 2006 to March 31, 2006) to 84 percent. If the interim performance is any indication of success for the 2006 graduating class, the pass rate for nursing graduates is expected to increase. Implementation of these changes will place the College in a stronger position to help students perform better on the licensure examinations and consequently help the College achieve the goals that have been set for each of these areas. The College has set benchmarks according to how well it expects its students to perform on these licensure exams, which are substantially higher than those required by the licensing bodies for each of these disciplines.

Significant Demographic Trends

Montgomery College is a multi-ethnic institution that, in a real sense, serves a global community. In fall 2005 there were 176 countries of origin represented within the student body by non-U.S. citizen students at the College. International students represented almost a third (32.3 percent) of the student enrollment in fall 2005; 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 more diverse than the county jurisdiction in which it resides. Montgomery County has a very diverse population from an ethnic and cultural perspective -- and the number and percentage of non-white residents are rapidly increasing. The most recent census information revealed that 31 percent of Montgomery County is non-white. Almost 40 percent of county residents who are at least 18 years of age are non-

white. Hispanic or Latino residents are the fastest-growing segment of the population in the county – and have been since 1990. Consequently, the change in the race/ethnic demographics and characteristics of Montgomery County has progressively impacted and will continue to impact the diversity of Montgomery College’s student body. Following are some demographic highlights:

Credit Enrollment

When market share data over a four year period are examined – that is, when college enrollment data about residents of Montgomery County are examined, it reveals that on average, 44 percent of all first-time full-time students and approximately 74 percent of part-time students who enrolled at any Maryland college or university enrolled at Montgomery College. In addition, Montgomery College enrolls about 62 percent of recent college-bound Montgomery County public high school graduates who attend college in Maryland. Following are some demographic descriptors of Montgomery College’s student body:

- The most recent data show that non-white students represent about 53 percent of the student body; 39 percent are white, while the remaining eight percent are foreign. African American or Black students are the largest single nonwhite group at Montgomery College, currently accounting for more than a quarter of the student body. Hispanic students (12.9 percent) have gradually been vying to supplant Asian students (13.4 percent) as the second largest nonwhite student group, where the proportional gap has decreased from two percent to a half of a percent over a four year period.
- More than half of the students (54 percent) work more than 20 hours a week.
- Almost two thirds of Montgomery College students attend on a part-time basis.
- There were 14,222 enrollments in English for speakers of other languages (ESOL) in fiscal 2005 – a 23 percent jump above the figure for fall 2004. The increase in ESOL enrollments follows a two year decline (-3.7 percent and -9.1 percent respectively). This increase was the result of the College taking over the adult education program from the Montgomery County Public Schools.
- More than half of the first-time full-time credit students (55 to 57 percent) enter the College with one or more developmental needs.
- The number of individual students who enrolled at the College reached 55,118 in fall 2005, which represents a 21.4 percent increase over a four year period. Nearly all of the increase in students can be attributed to the large influx of students who enroll at the College through Workforce Development and Continuing Education (WDCE).

Non-Credit Enrollment

Under the auspices of Workforce Development and Continuing Education (WDCE), the College offers a wide array of courses. Over the past few years, WDCE has broadened its reach into the community by increasing the availability of course offerings at convenient locations. Non-credit enrollment ranged from 14,426 individual students in fiscal 2002 to 15,368 in fiscal 2004, and then increased almost 55 percent to 23,783 in fiscal 2005. The growth in enrollment has been fueled by a grant that was taken over from the Montgomery County Public Schools which funded Adult Basic Education, General Education Diploma and Adult ESOL programs. Enrollment in

these programs is expected to increase in the future.

Access and Affordability

Enrollment growth coupled with the growing concern about access, capacity and affordability equate to an increased demand on higher education. Access and affordability to higher education is a top priority of the state of Maryland as well as Montgomery College. To assure that access to higher education is attainable, it is critical that the College remains a viable and cost effective educational opportunity of quality. The cost of higher education has risen faster than income levels. Yet, in spite of the rising cost to attend college, Montgomery College continues to uphold its best traditions – an open door policy, small classes, excellent faculty and affordable tuition with increasing availability of student financial aid. At the same time, the College must consider that increases in tuition and access to limited financial resources might well restrict or prolong attendance toward goal achievement. In fiscal 2006, the cost to attend Montgomery College was 53.9 percent of the cost to attend the average public four-year college or university in Maryland – which is slightly lower than a year ago and the lowest cost ratio in four years. Montgomery College is financially accessible to a broad range of students, including those with limited financial resources. A sizeable proportion of students need and receive financial aid in order to attend MC. Pell grant recipients increased from 12.6 percent of the student body to 14.5 percent over a four year period; while the percentage of students who received any type of financial aid, including loans and scholarships, increased three percentage points (23.3 percent in fiscal 2003 to 26.4 percent in fiscal 2005). The College increased the amount of institutional financial aid for students to diminish the impact of tuition increases or the cost to attend Montgomery College. 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 fact, according to the 2004 Maryland State Plan for Postsecondary Education, *“To fully address issues of affordability, the State and institutions of higher education must work together to ensure that financial aid from all sources effectively reaches the student, that it adequately addresses student financial needs, especially among low- and moderate- income students, and that it minimizes loan debt”*. To support this endeavor, Montgomery County is providing a level of support to the College in fiscal 2007 that is enabling the College to freeze the tuition rates at its current level. The College will make every effort to support the State’s goal on access and affordability by holding tuition costs to 56 percent of the cost to attend the average four-year public college or university in Maryland.

Faculty and Professional Staff

The state of Maryland has had a longstanding goal to recruit and retain faculty and professional staff. Over a four year period, nonwhite faculty have accounted for 25 to 27 percent of the full-time faculty at Montgomery College, though the proportion has been stable over the two most recent years of reporting. Collectively, administrators and professional staff have increasingly become more diverse. Over the past few years the proportion of nonwhite administrators and professional staff has increased from 30.3 in fall 2003 to 35.6 in fall 2005. It should be noted that change in the diversity of faculty is slow and it will not change as rapidly and dramatically as the student body. However, when faculty positions open, the College takes advantage of the opportunity to implement strategies to recruit a diverse mix of qualified faculty to fill those vacancies. Racial and ethnic diversity among faculty and professional staff is vital because it

ensures that valuable perspectives are represented on campus and that role models are available for a diverse student body, which in turn, will positively impact student success. While the multiplicity of the faculty on a racial and ethnic perspective does not mirror the diversity of the student body, the College is progressing in the right direction. The College will exert every effort to increase the diversity of its faculty and staff by 15 percent over the next five years.

Significant Financial Trends

Over the past three to four years, the financial atmosphere at Montgomery College, in Montgomery County and the state of Maryland in general, has been somewhat unstable. As a result, the College is very attentive to efforts that are focused on ensuring its financial health. While the relationship between the College and its County government is very good, the County Executive and County Council carefully analyze the spending affordability guidelines and College budget requests. Therefore, being financially vigilant is critical. An examination of the data in the area of "effective uses of public funding" validates the College's efforts for prudence in financial affairs. According to the trend data in this area, on average, 43 percent of the College's expenditures are in the area of instruction, while more than half (52 percent) of expenditures are in a combination of instruction and selected academic support areas. The percentages in both areas have stabilized over the two most recent reporting years.

The growth in students also has resulted in expending additional resources in the operations and plant maintenance area to address student capacity issues as well as matters of deferred maintenance. Even though the costs that are associated with instructional and academic computing have continued to rise, the percentages of expenditures for instruction and academic support have not risen. As the College continues its capital expansion projects, new buildings will be constructed and opened each year over the next several years. Consequently, more money will be devoted to the areas of facilities and information technology. Furthermore, the constant change in student needs and pedagogical approaches in higher education place additional demands on the budget. A major part of the College's budget is devoted to student services which includes counseling, advising, and assessment, which is part of the student support function of the College. The College will continue to examine its resources and be mindful of its spending as it continues to be fiscally responsible. At the same time, priority needs and requirements for deferred maintenance, new technology, repairs and maintenance, and "operating costs related to" new construction projects, which collectively have consumed a larger proportion of expenditures over the past few years, will also be addressed. However, a reversal of trend in the percentage of expenditures on instruction and the percentage of expenditures "for" academic support are expected to gradually exceed their current levels within the benchmarked period.

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 the building of a trusting two-way relationship with the broader community. It is the responsibility of the College to provide intellectual, artistic, social and cultural activities that enrich the community. In response to the needs of the community the College offers community service and lifelong learning courses under the auspices of Workforce Development and

Continuing Education (WDCE). The number of individual people engaged in community service and lifelong learning courses reached 9,422 in fiscal 2005, while annual course enrollments rose to 10,114. Basic skills and literary courses have almost doubled in the number of individual people enrolled in these courses (1,996 in fiscal 2004 to 3,765 in fiscal 2005), while annual course enrollment increased from 3,284 to 5,401 during the same time frame. Accordingly, outreach to the community and responding to specific needs strengthens the connection and trust between the College and the community it serves. In addition, the following are some of the other activities and programs in which the College is engaged under the domain of community outreach and their impact on the community.

- In partnership with the Maryland Humanities Council, “*Chautauqua*,” where history comes alive at the College, famous figures in America’s history take center stage. In 2005, the featured theme was “War and Democracy: Personal Journey” which included the likes of Margaret Bourke-White, George Orwell, Benjamin O. Davis and Abraham Lincoln. For the purposes of this activity, scholars modify their clothing, hair and even their speech to create the illusion that the audience has traveled back in time. 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, which include children’s series, music and dramatic performances.
- The Arts Institute provides an environment for aspiring artists and continuous learning for those within and outside the College. Students are given the opportunity to work with and learn from guest artists, musicians, directors, performers, scholars and exceptional arts professionals. The Arts Institute augments the instructional program by providing access to arts professionals with national and international reputations. 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.
- The College is engaged in *Service Learning*, one of the initiatives of the Learning College. *Service Learning* is a proven instructional approach that combines community service with academic instruction. It focuses on critical and reflective thinking, as well as personal and civic responsibility. Montgomery College is also one of five community colleges in Maryland that is participating in the creation of a *Statewide Leadership Institute*, which has been funded by a \$1.2 million dollar grant from the corporation for National and Community Service.
- Under the auspices of the Paul Peck Institute for American Culture and Civic Engagement, the Jefferson Café initiative, which focuses on small group discussion on timely topics, was created to enhance the level of engagement of everyday Americans in foreign policy issues and local implications. In August 2004, the Institute was awarded a *By the People* grant from PBS to support its Jefferson Café initiative.

Another aspect of the College’s outreach activities relates to the partnership with the Montgomery County Public School System (MCPS), with the intention to maximize high school students’ access to higher education. Several innovative initiatives are worth noting:

- Gateway to College serves at-risk youth, 16 to 20 year olds who stopped attending high school and for whom high school completion is unlikely. This program provides the

opportunity for students to earn credit towards high school graduation and towards an associate degree or certificate.

- The College Institute, established at Wootton and Gaithersburg High Schools in 2002 will begin its fourth year as it continues to expand and reach high achieving high schools seniors who have exhausted high school course offerings. The program has been expanded to Kennedy and Seneca Valley high schools. Selected seniors have the opportunity to take introductory college level courses in a wide range of areas, including, but not limited to psychology, English, biology and engineering.
- 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.
- Prep Talk is a publication that provides information on what students should know to ensure their success beyond high school. The publication includes sections that discuss tips for preparing for the college essay, recommended courses for college-bound students, and sources for scholarships.

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 (WDCE)

The development of knowledge, technology, and a highly trained workforce is essential to a strong, competitive economy in Maryland. For its segment of the state, Montgomery College plays a major role in the economic growth and vitality of Montgomery County through workforce training activities. This role is evident as measured by the relationships that have been developed between the WDCE unit of the College and the County businesses it serves. WDCE has strengthened its presence in the business community, as well as broadened awareness of the College's expertise and willingness to address a wide range of workforce needs. Between fiscal 2002 and 2005, the WDCE unit has served 60 businesses annually in the County for contract training and services. It should be noted, however, 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. Even though the College has served only 60 businesses and organizations yearly in the past, it anticipates serving 75 contracts each year in the foreseeable future.

WDCE is also involved in a variety of other workforce related responsibilities. The number of individual students that took contract training courses more than doubled from 2,024 in fiscal 2004 to 4,339 in fiscal 2005, while annual course enrollments increased from 2,851 to 6,563 during the same time period. Enrollment in noncredit workforce development courses has also seen substantial growth over a two year period. In fiscal 2004, the number of individual students involved in workforce development increased 89 percent, and annual course enrollments increased more than 79 percent over a one-year period in fiscal 2005. WDCE also has seen a

considerable amount of growth in enrollment that relates to continuing professional education that leads to government or industry required certification and licensure. About 5,600 individual professionals enrolled in such courses in fiscal 2005 and that number is expected to increase over the next few years. Annual enrollments in these professional licensure or certification courses were more than 15,000 in fiscal 2005. The volume of students and enrollment in workforce development and training courses through WDCE solidifies its standing in the business community.

**MONTGOMERY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	64.4	63.9	63.8	62.3
B. Students with developmental education needs				
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	13,205	12,712	11,550	14,222
D. Financial aid recipients				
a. Percent receiving Pell grants	12.6	12.3	13.9	14.5
b. Percent receiving any financial aid	na	23.2	24.6	26.4
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			49%	58%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	24.6	25.3	25.2	26.2
b. Asian, Pacific Islander	13.9	13.5	14.0	13.4
c. Hispanic	11.9	13.1	13.1	12.9
d. Native American	0.2	0.2	0.2	0.3
e. White	40.8	40.3	39.8	39.0
f. Foreign	8.5	7.5	7.6	8.3
g. Other	0.1	0.1	0.1	0.0

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	45,403	46,359	46,457	55,118	60,028
b. Credit students	31,990	32,540	32,459	32,881	33,867
c. Non-credit students	14,426	14,969	15,368	23,783	26,161
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	47.2%	45.0%	44.5%	40.9%	44%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	74.1%	73.9%	73.3%	73.4%	76%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	60.3%	59.5%	62.2%	60.7%	63%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,919	4,014	5,219	6,438	13,017
b. Non-credit	357	633	590	406	600
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	56.5%	54.1%	55.2%	53.9%	56%

**MONTGOMERY COLLEGE
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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94%	97%	99%	97%	92%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	75%	72%	79%	82%	85%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			50.7%	42.7%	51%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			78.0%	81.3%	81%
b. Developmental completers			80.9%	80.2%	81%
c. Developmental non-completers			55.1%	48.0%	55%
d. All students in cohort			74.8%	71.8%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			51.1%	61.8%	62%
b. Developmental completers			48.7%	45.5%	49%
c. Developmental non-completers			37.6%	31.9%	38%
d. All students in cohort			48.5%	47.8%	49%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.0%	82.0%	83.5%	79.8%	83%
b. Mean GPA after first year	2.76	2.69	2.69	2.63	2.75
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	83.0%	79.0%	79.0%	88.0%	92%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	50.7%	52.2%	52.6%	52.8%	55%
b. Percent non-white service area population, 18 or older	40.1%	40.8%	41.6%	42.2%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	25.3%	25.6%	26.4%	26.6%	30%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	31.9%	30.3%	34.1%	35.6%	39%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			65.1%	70.0%	73%
b. Asian, Pacific Islander			75.3%	76.4%	76%
c. Hispanic			59.9%	64.6%	70%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			45.8%	46.1%	49%
b. Asian, Pacific Islander			51.2%	53.3%	53%
c. Hispanic			38.1%	36.4%	45%

**MONTGOMERY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	216	194	234	232	240
b. Data Processing	200	207	146	128	135
c. Engineering Technology	68	81	46	83	91
d. Health Sciences	133	163	161	208	235
e. Natural Science	11	22	22	32	35
f. Public Service	84	135	112	86	80
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	69%	83%	84%	78%	85%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	90%	93%	78%	79%	92%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	98%	100%	83%	93%	92%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Radiologic Technology	100%	100%	100%	100%	90%
b. Nursing	94.0%	85.0%	80.0%	78.0%	90%
c. Physical Therapy	92.0%	100%	100%	75.0%	90%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$26,631	\$15,921	\$16,909	\$15,835	\$25,481
b. Median income three years after graduation	\$41,070	\$38,398	\$38,968	\$37,412	\$52,742
c. Percent increase	54%	141%	131%	136%	107%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	NA	NA	5,663	10,696	12,000
b. Annual course enrollments	NA	NA	8,628	15,485	18,000
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	NA	NA	NA	7,351	8,000
b. Annual course enrollments	NA	NA	NA	13,393	13,500
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	62	65	60	60	70
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	NA	NA	2,024	4,339	4,500
b. Annual course enrollments	NA	NA	2,851	6,563	6,500
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	98%	98%	100%	100%	92%

**MONTGOMERY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	NA	NA	NA	8,939	12,000
b. Annual course enrollments	NA	NA	NA	13,817	19,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	NA	NA	1,986	3,765	6,400
b. Annual course enrollments	NA	NA	3,284	5,401	11,000

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	43.3%	43.4%	41.1%	41.0%	43%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	52.7%	53.0%	51.3%	51.5%	53%

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.

Vision

Prince George's Community College will excel as a national leader, recognized for the quality of its programs and students in an intellectually vibrant, technologically enhanced, learning-centered environment that is responsive to community and workforce needs.

INSTITUTIONAL ASSESSMENT

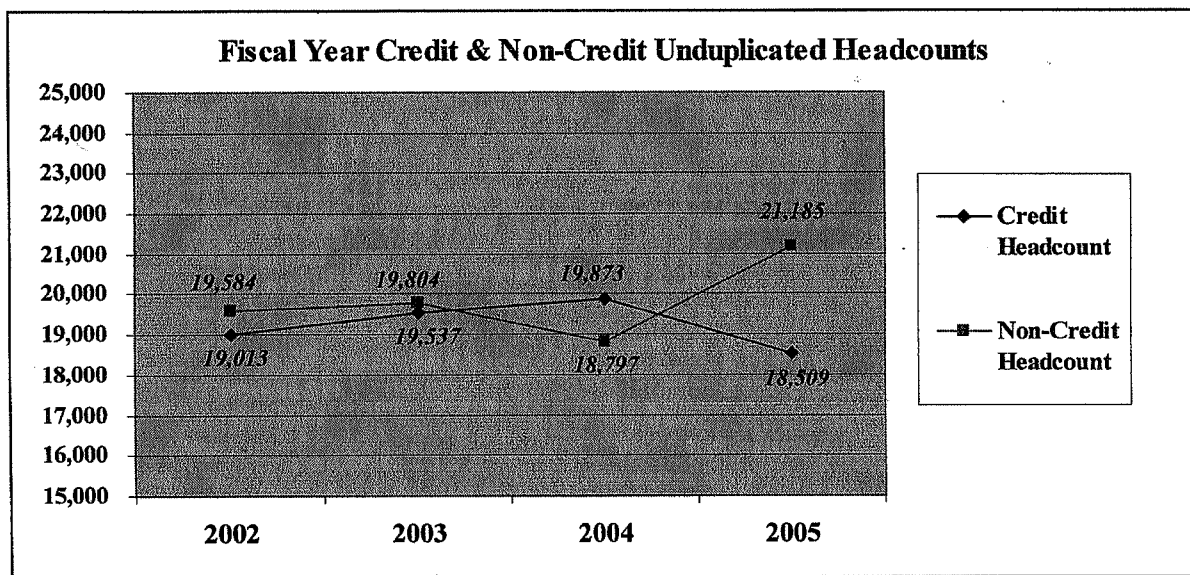
Fiscal year 2006 was an important year of progress for Prince George's Community College. The college completed its 2006-2010 strategic plan emphasizing the development of a learning-centered community, state-of-the-art instructional and administrative support facilities, workforce development keyed to county needs and the expansion of collaborative ventures with area public schools, transfer institutions, and the business community. It fully revamped its governance structure, bringing it into full compliance with the re-accreditation recommendations of Middle States Commission on Higher Education by establishing the College-Wide Forum, a college-constituency based decision-making body. It has started moving aggressively to form business alliances to promote local workforce development, such as its new joint venture with Gaylord Hotels and the National Harbor project, and it took decisive steps to replace its antiquated "legacy" computer system with a top-flight Enterprise Resource Planning system (ERP) which should efficiently serve all of its instructional and administrative data processing and sharing needs well into the 21st century. In 2006 the college completed the planning, vendor selection and initial funding phase of the project and will begin its implementation in July 2007. Finally, in this non-exhaustive list of important institutional accomplishments, we note significant progress in two large-scale facilities projects. During FY 2006, the college began construction of an 80,000 square foot Technology Center to support an expansion of its hi-tech programs and the creation of training programs for business and government professionals, and it acquired the state and local approval and initial funding pledges to begin FY 2007 work on a new 63,000 square foot, state-of-art Health Studies Center, a facility capable to managing enlarged and enhanced nursing and allied health programs.

The following analyses will be used as a part of the concentric process of strategic management and planning to which the college remains committed.

Accessibility and Affordability

Between FY 2002 and FY 2004, the college's credit enrollment stabilized just above 19,000 students, while its non-credit enrollment lagged behind in the 17,500-18,500 range. Last fiscal year, however, the latter sprinted upward 13% to 21,185 students, the result mostly of recent healthy growth in workforce development and Professional Continuing Education courses

enrollments. In the meanwhile, credit headcount fell off about 7% to 18,509. The net effect was a small (3%) overall 2005 increase in total unduplicated credit/non-credit headcount (38,406). There are grounds for optimism that the 2004-2005 will prove temporary. Available semester data suggests that the enrollment slide has not continued in FY 2006, paving the way for a future turn-around based on the recent upswing in the numbers of county high school graduates and the continuing surge in extension center and on-line course enrollments. The college's investment in developing major instructional extension sites (University Town Center and Laurel College Center) in 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 12% of all college credit hours. Additionally, the college's online course offerings have been attracting ever increasing numbers of registrations, growing from 3,309 to 7,274 enrollments between 2002 and 2005 (+119%).



The 2005 market share of area high school graduates stayed about the same as it was in 2004 (49.9% to 48.5%, respectively), suggesting that the institution may not meet the ambitious benchmarks set for 2010 (56.4%) even if the favorable trend picks up again in 2006. 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) showed 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 shares at other area colleges have grown proportionately.

The college continues to take proactive action to enhance its drawing power in the county high school market. For example, last year the Hispanic component of the Prince George's County public high school student body grew to one-quarter. Alert to this trend, the college's recruitment office began a number of initiatives aimed at Latino high school students, notably the organization of a very successful workshop and college fair for aspiring Hispanic college

students, “Estudios Unicersitarios a su Alcance – College is within Your Reach”, in cooperation with the county guidance counselor association. Other recruitment initiatives include LIGHT (Leading Implementing Guiding High School Transition), a mentoring program for high school seniors promoting concurrent enrollment, and free, public workshops on financial aid availability and how to apply.

Also last year, PGCC’s *College and Careers Transition Initiative* program (CCTI), part of a federally effort to more closely link high schools and community colleges through better college preparation and integration of course pathways leading to immediate employment, expanded to include pupils from four county high schools (up from one in 2003), with participant numbers approaching 200. Furthermore, the county high school system recently formally adopted our CCTI program as a model to be propagated throughout its secondary education institutions. The enrollment potential for the college if this is brought to fruition is great.

In the area of affordability, however, the college has been unable to make real progress. While the cost of a PGCC education has become relatively cheaper between 2002 and 2005 compared with the average educational costs born by Maryland public four-year college students (61.1% down to 55.2%, -9.7% for the interval), the absolute typical total annual tuition and fees for a PGCC student attending full-time went way up from \$2,980 to \$3,590 (+20.4%) for the same period, according to Maryland Association of Community Colleges data. The college much appreciates the county’s efforts to increase its share of our institutional revenue, but local proportional contributions still lag significantly behind those enjoyed by all other state community colleges. Furthermore, a large share of these monies is earmarked for vital projects like ERP acquisition and implementation. This has put the college in a serious financial squeeze with respect to its operating budget, leading to an ever greater reliance on its student body as a source of funding. The college budget planned for FY 2007, with the exception of ERP spending, is one designed simply to maintain plant and services and includes a freeze on faculty/staff salaries as well as another increase in instructional fees.

Learner Centered Focus for Student Success

With this year’s accountability reporting, the Maryland Higher Education Commission’s revision of student success indicators goes into effect. The new fall first-time cohort-based approach measures four year results both for traditional final outcomes (degree and transfer attainment) and innovatively for interim student progress (sophomore status achievement and study continuation after four years). Furthermore, it takes into account the impact of remediation need on student success by assessing progress not only for the whole cohort but also by developmental education-defined sub-cohorts: initially college ready, developmental completers and developmental non-completers. This provides for a more comprehensive and realistic assessment of educational outcomes. Unfortunately, the introduction of the new indicators breaks the trend analysis based on the old set. Presently, we have only two cohort assessments available (for cohorts 2000 and 2001), and because in statistical analysis one may not attempt to establish a trend line based on just two data points, comment on changes in the pattern of PGCC student success must be postponed until the next report when the result for cohort 2002 can be added.

The 2005 assessment of student progress for cohort 2001 found that 5% of its students earned an associate degree or certificate after four years and 26% managed to transfer to another higher

educational institution, for a joint graduation and/or transfer rate of 28%. Also during this interval, another 40% achieved sophomore status (roughly equivalent to fulfilling one's general education requirements) and 13% accomplished none of the above but continued to be enrolled in classes at the end assessment interval. When the sophomores and persisters are added to the graduates and transfers the Successful or Persisting summary measure of student outcomes becomes 45%. Thus, nearly half of our students experienced some sort of academic success or accomplishment. While this is encouraging, it is, of course, not good enough since it also means that over half leave the college with unfulfilled educational goals. PGCC student performance was particularly weak in degree attainment (only 1 in 20).

On the other hand, the college ready (no developmental requirement) component of the cohort did relatively well. Almost 9% of its students graduated and 40% transferred, for a joint graduation and/or transfer rate of 43%. With sophomores and continuing students added in, almost three-fifths of them (59%) fell into the Successful or Persisting category. Also, the college's developmental completers performed comparably. For example, their Successful or Persisting rate was 64%. This may be contrasted with the very poor performance of the developmental non-completers, only 29% of which were successful or persisting. These figures help explain PGCC's overall low rates of student accomplishment. Less than a quarter (23%) of the 2001 cohort arrived at PGCC college-ready (the second lowest proportion among the state's community colleges). And among the 67% requiring remediation, developmental completers, whose academic performance tends to match or surpass that of the initially college ready, represented only a third (34%).

Offsetting the academic outcomes results somewhat, subjective measures show good rates of PGCC student satisfaction with the institution's services and their educational goal fulfillment. The latest MHEC Alumni Survey (2002) found that 93% of a responding sample of recent PGCC graduates said they were partly or completely satisfied with their educational goal achievement at the college and 88% of transferring graduates registered satisfaction with the transfer preparation provided by the college. A similar survey of non-transferring, non-graduating PGCC students discontinuing their attendance found that 57% nevertheless were satisfied with what they had managed to achieve academically.

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, specifically of black or African American students, compared with that of the adult population of its service area. For example, the data below clearly show an over-representation of students of black African heritage in the fall 2005 semester compared with county resident proportions (124%), and comparative deficits of Hispanic (40%) and white students (52%). Furthermore, these disproportions represent continuing shifts over time. For example, between fall 2002 and 2005, the white component of the study body dropped from 12.9% to under 10% for the first time (-9.3% change).

Race/Ethnicity	Census Projected County Residents 2005		PGCC Fall Enrollment 2005		PGCC Disproportion
	N	%	N	%	
Black or African American	544,701	65.6%	10,048	81.1%	1.24
Asian or Pacific Islander	32,362	3.9%	540	4.4%	1.12
Hispanic or Latino	86,509	10.4%	518	4.2%	0.40
American Indian or Alaska Native	1,282	0.2%	49	0.4%	2.56
White	147,429	17.8%	1,153	9.3%	0.52
Other	18,039	2.2%	84	0.7%	0.31
Total N	830,321	100.0%	12,392	100.0%	1.00

In some ways, however, the college's cultural diversity is increasing. For example, the proportion of international students (non-resident aliens on student visas), now representing over 100 nations across the globe, grew 61% between fall 2002 and fall 2005 to nearly 5% of the student body. Furthermore, in just four recent years (2002-2004) the component of the fall student body made up of non-U.S. citizens (international students plus resident aliens) grew by 30% (14.8% to 19.2%) and if foreign-born U.S. citizens are added, the proportion of all students with strong cultural links outside the United States grew by 36% (19.0% to 25.8) and are now make up over a quarter of all registrants.

The college has responded to the diversity challenge in a number of initiatives. To encourage more non-black/African American enrollments, its principle strategy has been to establish extension centers in county areas with concentrated but underserved populations of white, Hispanic and Asian populations. Both the University Town Center and the Laurel College Center were founded early this decade, the former in the heavily Hispanic populated County Planning Zone 2 (Northwest) and the latter in the Planning Zone (1-Northeast) with a strong white resident concentration. The reward has been a high 2005 disproportion of Hispanics at UTC (15.5%, almost quadruple the all-site percentage of 4.2), and similarly robust representations of whites and Asians at LCC in 2005. Additionally, it has begun to target Hispanic students in its high school recruitment program, an example of which is the April 2005 special college fair already mentioned. Also, it actively promotes multiculturalism through special events such as its increasingly popular Caribbean Festival and it supports students from diverse ethnic background in achieving their educational goal through such institutions as ALANA (the African Latin Asian Native American social and academic mentoring program) and its recently founded International Student Center.

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 in 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.

Key 2001-2005 Performance Indicators by MHEC Fall Entering Minority Sub-Cohorts

Key Performance Indicators	African American Students		Hispanic Students		Asian, Pacific Islander Students		White Students	
	%	Index*	%	Index*	%	Index*	%	Index*
Associate/Certificate	4.3%	0.45	4.6%	0.49	7.2%	0.76	9.5%	1.00
Transfer	22.6%	0.66	27.6%	0.80	45.9%	1.33	34.6%	1.00
Graduated/Transferred	25.2%	0.65	27.6%	0.71	50.5%	1.30	38.7%	1.00
Successful/Persisting	41.7%	0.75	39.1%	0.70	72.1%	1.29	56.0%	1.00

*White Performance Comparison Index = Minority % / White %

As in the student success assessment case, MHEC has replaced previously used minority achievement indicators with the new degree progress measures. This means going from a single full-time minority student sub-cohort to three all non-white subcohorts, sample sizes permitting, and including interim measures of student achievement. It also means, as before, a break in the trend analysis, although we note that the 1997-2001 trend lines developed from the past outcomes results showed an on-going if very gradual decline in four- and six-year graduation/transfer rates. The spring 2005 minority achievement outcomes for the three 2001 minority sub-cohorts, and how they compared with white student performance, are shown in the table above.

The four-year graduation rate of all three minority 2001 sub-cohorts fell below that found for white students. Black and Hispanic award earning was particular behind, less than half the white rate of 9.5% (4.3% and 4.6%, respectively). Black and Hispanic achievement improved somewhat when it came to transfer activity – 66% and 80% that of whites. The highest success index registered for the black sub-cohort involved the Successful and/or Persisting measure (42%, three-quarters the white sub-cohort rate). This finding suggests that the weak graduation and transfer performance of African Americans displayed in the table may be partly an artifact of using the short four-year assessment cycle. The S&P indicator, showing the best black student results, includes sophomore status achievement and continuance of study through the fourth year along with graduation or transfer. Put another way, a disproportion of this group were “in the pipeline” for graduation or transfer, though not yet achieving either, mostly an outcome of greater remediation needs leading to delayed credit course study. Many may come to earn awards or transfers but not until after the fourth year. Past student performance studies by the Office of Planning and Institutional Research confirm that African American graduation and transfer rates begin to catch up to those of other backgrounds by the sixth year. The other pertinent pattern in the table was the distinguishing of Asian students from other minority groups. Not only did their collective performance far surpass that of other minorities, it even exceeded that of the white student sub-cohort. For example, 72 % of Asian students either graduated or transferred after four years but only 56% of whites did so.

As we mentioned in the 2005 report, the college’s 2003 Action Plan for Minority Achievement outlined several measures for promoting minority student goal completion which included enhancing degree audit policies and procedures, increasing counseling and mentoring, and strengthening marketing and communications. Many were inaugurated this year but it will take at least another year for the effectiveness of these reforms to make a measurable impact. We will continue to monitors these trends closely.

Administration and faculty profile

Over the past four 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, 33%. If this rate of increase continues, we are well on our way to achieving our 2011 goal of a 40% minority full-time faculty. Our 2003 department-level push to fill open faculty positions with qualified minority candidates appears to be succeeding. Furthermore, this past year we already surpassed our 2011 goal of a majority non-white administrator and staff workforce – 54%, starting with 43% in FY 2002.

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, responding to this demand trend is already well in play. In fall 2005, 52.2% of degree-seeking credit students were enrolled in occupational programs while 47.8% 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. For example, in FY 2006, 276 students were in training to become nurses and another 523 were pursuing programs in other allied health areas. These numbers should grow even greater in the future with the completion of the new Health Technology Center whose construction began last fall. Furthermore, the college is doing good work to help the county to solve its deficit of properly trained public school instructors. In FY 2006 PGCC's teacher education program enrolled 417 aspiring teachers and its teacher certification programs, new in 2002, were helping 256 county educational professionals to establish their instructional credentials.

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 (37 in fiscal year 2005) 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 (3,334 in fiscal year 2005) and in the expression of a rate of 100% satisfaction with the contract training services offered for the fifth year in a row! Also, for the last three years 100% of employers surveyed expressed their satisfaction with PGCC career program graduates they have hired. On the other hand, successive surveys found that from 1996 through 2002 (last available data): the percentage of PGCC graduates reporting that their jobs related to their college programs decreased from 99 to 75. This shift may reflect graduating student reactions to entering the job market during a period of economic slowdown. Since 2002 the economy has improved and the forthcoming results of the 2006 Graduate Follow-Up Survey may very well show a jump in PGCC student satisfaction with their job preparation.

The college also promotes area workforce development through its professional licensure-linked programs. From 2002 to 2005, our Continuing Professional Education courses leading to government or industry-required certification grew in the number of enrollees from 2,786 to 3,302 (+19%). Credit programs with licensure outcomes also did well on the whole. One hundred percent of the 2005 graduates of two of them (Nuclear Medicine and Respiratory Therapy) passed their licensure exams on the first try, and the initial pass rate for our main allied health program, Nursing, improved from 68% in 2003 to 95% last year. The pass rate for Radiography graduates, however, fell off to 77% after three previous years of success in the 91-100% range. It is too soon to tell whether this is just of short-term fluctuation or the beginning of a trend, but the Allied Health department will be closely monitor this program for future signs of trouble. The last two allied health programs (Health Information Technology and EMT) have licensure exam pass rates which tend to fluctuate widely over time, mostly an outcome of very low enrollment. In any case, both saw pass rate improvements from the previous year (33% to 80% and 67% to 75%, respectively).

Impact on Student Wages

Data from the Jacob France Institute, a repository for state and regional employment information, suggests that earning a Prince George's Community College associate degree or certificate is well the time, effort and money invested by its students. For example, on average successful students in FY 2002 saw a 165% boost in earned income between the year prior to graduation (\$14,916 in 2001) and what they were earning three years after graduation (\$39,490), and for two of the three prior graduation cohorts the results were even higher. In fact, the wages and salaries of PGCC graduates, according to JFI comparative data, have either outperformed or paralleled those of all recent community college graduate in Maryland.

Effective Use of Public Funding

In terms of performance on financial benchmarks, Prince George's Community College has done relatively well, given its current fiscal environment. After experiencing a slight decline 2003-2004 in the percentage of expenditures in instruction (41% to 38%), it managed to hold the line at 38% in 2005. At the same time, the percent of expenditures on instruction and academic support remained the same (57%) for FY 2004 and 2005. The college has been successful in developing a positive, cooperative relationship with county government, as evidence by improvements in local revenue support. For example, PGCC received the promised \$2 million add on in 2005, and in 2006 the county put its financial backing behind the launch the implementation of our new ERP system. The recent upswing in county revenue contribution can be tracked with the financial indicator measuring percentage of fiscal year college income derived locally. For over a decade, this hovered around 22%, but in 2005 rose to 24% and in 2006, for the first time amounted to a full quarter of the budget. Nevertheless, the county contribution is still among the lowest local contributions among community colleges across the state. Our goal is to work with the county to increase its contribution to our operating budget to a place where the local contribution continues to grow and make the college funding at the county level equitable to other community colleges in the state. This will require a partnership with the county and the support of the County Council and the Commissioner.

Trends in Percent of County Contribution to PGCC Budget

Year	PGCC Budget	County Contribution	Percent of PGCC Budget
FY06	71,520,000	17,699,200	25%
FY05	68,054,020	16,399,200	24%
FY04	64,100,000	14,399,200	22%
FY03	60,557,800	13,166,300	22%
FY02	56,202,300	12,416,300	22%
FY01	53,200,300	11,682,800	22%
FY00	50,434,200	10,982,800	22%
FY99	46,381,417	10,482,754	23%

State funding is still relatively minimal as the legislature and the governor continue to struggle to eliminate a deficit. The college expects very little additional revenue from the state. Prince George's Community College will commit to maintaining current spending on instruction and instructional support as opposed to decreasing such spending in light of budgetary circumstances. This goal comes from our commitment to delivering quality instructional programs to students as a priority above all else. But unfortunately, because of limited state and county funding the Board of Trustees has had to approved a tuition increase to maintain college programs

COMMUNITY OUTREACH AND IMPACT

Prince George's Community College continues to play a central role in serving the county's key stakeholders. As we strive to realize our vision to become "accessible, community-centered, technologically advanced, and responsive to the educational needs of a richly diverse population and workforce" we have continued to expand our service offerings to the community across functional areas. This commitment shows in our progress on benchmarks in the areas of community outreach and impact. On the performance indicators specifically designed for this portion of the assessment, the college's non-credit and lifelong learning course enrollments and headcounts held steady or improved somewhat. For example, during the 2002-2005 course enrollments averaged around 30,000 students – reaching 31,956 in FY 2005, the highest count yet. We expect these figures to improve with the opening of the new continuing education extension center sometime next year, and the college's assumption of county resident driver education training in fall 2006. Up till now, PGCC has not offered non-credit basic skills and literacy courses, but beginning next year, the college starts its contract to handle all county GED and ESOL programs, meaning large additions of non-credit students in the future.

Faculty and staff participation

The college strives to act as an informational resource for the business community and county economic development planners. Pursuant of this objective, the college's workforce development and continuing education division and Office of Planning and Institutional Research issued *The Economic and Workforce Outlook 2005-2010*, a comprehensive report exploring issues and trends shaping career, technical, occupational and professional education in the county, and also providing national and state labor force trend data. The report is being used as a key planning document by the county Economic Development Council, which is disseminating it to area

businesses. The report was authored by Daniel Moser, Vice President for Workforce Development and Continuing Education and Tamela Hawley, Dean of the Office of Planning and Institutional Research.

Student Development Services was also very active in outreach last year. The Prince George's Community College Upward Bound staff visited approximately 14 schools, 4 churches, and 3 organizations. Upward Bound presentations were given to 100 students at Central High School, 300 at Flowers, 120 students at Duvall, and 70 from Parkdale High School. Key personnel from churches and civic organizations were briefed about the program and encouraged to refer eligible high school students. Also, Dr. Kathy Hopkins serves as a Board member for the ARC of Prince George's County, an organization serving individuals with mental retardation. Thomas Mays, Manager of Disability Support Services, met and/or presented to several organizations involved with delivery of services to individuals with disabilities. Counseling Services staff hosted two events in which community members participated: National Depression Screening Day, 28 attendees; National Anxiety Screening Day, 46. They co-hosted events for campus and community: Great American Smoke Out, 120; and, Civic Engagement Leadership Institute, 9. The Office of the Dean of Student Development Services through a GEAR UP grant provided an intensive summer program on academics and career exploration for 11th grade Laurel High School students. An college academic advisor worked with 90 students during the year to assist with the college and financial aid application process.

Many instructional departments also made substantial efforts to reach out to the community. Most notable last year were the STEM Division Science Laboratory staff and faculty, who developed, supported and/or taught the following Community Outreach science courses in FY 2006: *General Biology*, a short course for the Prince George's County Public Schools – 20 Talented and Gifted 7th graders from area middle schools (Instructors- Thomas Henderson, Chayse Davis-Campbell); *General Biology* - Home School Initiative Program – 9 county high school aged home schooled students (Instructors- Thomas Henderson, Natalya Koval, Chayse Davis-Campbell); *General Biology*, a short course for the Prince George's County Public Schools – 20 Talented and Gifted 7th graders from area middle schools (Instructor- Tom Henderson); *Forensic Biology*, a short course for the Prince George's County Public Schools – 24 Talented and Gifted 8th graders from area middle schools (Instructor-Sandra Dempsey); *General Biology*, a short course (new) for St Hugh's School – 21 Talented and Gifted 7th and 8th graders from the school (Instructor- Sandra Dempsey); *Nutrition/General Biology* - Home School Initiative Program – 8 county high school aged home schooled students (Instructors- Natalie Webb, Chayse Davis-Campbell); *Physics Laboratory*- (new) Woodstream Academy- 10 six and seventh graders from the academy and their instructor- Andrew Newens.

There were several other educational outreach activities in 2006 worth mentioning:

- The college's Community Resource Fair, coordinated by the new Civic Engagement Leadership Institute, designed to teach students leadership skills
- The college's hosting of the annual Prince George's County Science Fair
- The Annual Spring Job Fair, which was opened to the general public for the first time

- Women's Health Week-Take the Challenge 2006 Community Forum, including nutrition lectures and fitness workshops, hosted by the college and sponsored by its Health Education Center, the County Health Department and This Cause Inc
- A special Biblical Entrepreneurship course for county business community organized by the Workforce Development and Continuing Education division.
- A major workshop, "Communication Skills in the Diverse Classroom", developed and taught by Marlene Cohen, International Center-Academic Support coordinator and professor of communication and theatre, for the Maryland Multicultural Coalition Conference, the Maryland branch of the National Association for Multicultural Education, at Howard Reservoir High School.
- Sponsorship and hosting of a public lecture by Maryland's Third Party Candidate for U.S. Senate, Kevin Zeese, on "The Three I's of the Middle East: Iraq, Iran, and Israel--Are Wars of Aggression and Military Occupation Justified?", which was also broadcast over Community Television of Prince George's (CTV).
- Hosting of a community lecture by Debra Ham, Morgan State professor, on "Is Africa My Home: The Debate about Colonization of Maryland Blacks in the 19th Century", sponsored by the Maryland Humanities Council and the National Endowment for the Humanities
- Participation of President Williams in a panel discussion of local leaders on parenting, education and social responsibility during an event entitled "A Call Out With Bill Cosby", moderated by the celebrated comedian and social commentator. .

Cultural Events

Prince George's Community College continues to strive to enrich the quality of life of the county by producing and hosting many cultural events, a good many of which are free to the general public. Unofficial attendance records were broken by the 13th Annual Bluebird Blues Festival, now the largest free event of its kind in the eastern United States, and similarly well-patronized was the 2006 Annual Caribbean Festival, sponsored by the college's Student Board. Our theatrical and musical outreach was manifest in the largest series of performances yet undertaken or hosted by the college's Hallam Theatre, 33 in all.

Seventeen theatrical performances were logged. The National Players, the county's resident theatre company, put on Shakespeare's "Taming of the Shrew," and our own Hallam Players mounted productions of "The Ice Wolf" by Joanna Kraus, and "How I Learned to Drive", a Pulitzer Prize-winning work by Paula Vogel, a county native. The Players also gave four performances of "Threshold of the Original," a four one-act play anthology of works by members of the college community and which were free to the public. Nor was dance theater neglected. The college provided a venue for eight performances of the county-based National Ballet. Danced in 2006 were Tchaikovsky's "Nutcracker", "Memories of the Green", founded on traditional Irish fiddle tunes, and a major production – Delibe's "Coppelia". Jazz was offered in the form of performances by the Richard Payne Trio and the Jazz Ensemble of PGCC, the latter which were free, as were the classically oriented annual music student Honors and Faculty Piano Recitals. Also, the college played host to three performances of the Prince George's Philharmonic, the county's resident symphonic orchestra.

Lastly, there were a number of campus activities, all free, involving the visual and cinematic arts. The college hosted the premier Prince George's Heritage Film and Video Festival, featuring

human interest documentaries by county residents. And the Art Department mounted eight major exhibitions, including the 5-county artist show "Strong Works, Hot Topics".

Recruitment and Enrollment Services

In 2006, besides the already mentioned college fair aimed at Hispanic high school students and expanded and enhanced financial aid workshops, the college carried out manifold activities designed to promote enrollments. It boosted its use of radio outreach, running advertisements on all of the stations popular with high school student and adult learners (WKYS, WPGC, WMMJ, and WHUR). Additionally, early in the year special planning/action meetings were mandated for the deans and chairs of all instructional departments to make enrollment management objectives a focus for 2006 into 2007. For its part, the Enrollment Management Office created and implemented an ambitious set of recruitment activities. Highlights included:

- The LIGHT Program (Leading Implementing Guiding High School Transition), a mentoring program for high school seniors promoting concurrent enrollment.
- Register Now" Registration mailing, delivered to 5,000 survey-identified prospective high school students and all 12,500 admittees to spring 2006 classes.
- Design and use of a new recruitment brochure, which won the 2005 Bronze Paragon Award at the National Council for Marketing and Public Relations' (NCMPR) as an outstanding achievement in communications at community, junior and technical colleges. The recruitment brochure was a collaboration of the college's Enrollment Services and Marketing and Public Relations offices.
- Senior English class visits reaching 4,751 seniors in 21 schools (approximately 500 students more than last year were made during the fall and spring semesters at 21 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 and to assess individual student interest in attending.
- Area high school advanced placement and international baccalaureate students were targeted for the legacy awards and honors academy, and invited to a special honors program reception to receive more college information on admission and financial aid (115 attended).
- Regular recruitment visits were made to a total of 70 Prince George's County and the District of Columbia public and private schools throughout the fall and spring terms. Staff interacted with 2,113 students during this recruitment initiative.
- The high school testing and advising program was held again during the spring semester. A number of schools provided the Accuplacer online within their school and the other schools were given the paper pencil test in the school proctored by student assessment center staff and accompanied by the Office of Recruitment staff (569 test-takers)

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Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	74.1	73.3	73.4	74.5
B. Students with developmental education needs	34.7	33.7	32.8	32.5
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	762	828	884	989
D. Financial aid recipients				
a. Percent receiving Pell grants	17.0	17.3	18.4	15.2
b. Percent receiving any financial aid	22.1	22.5	23.9	20.4
			Sp 2004	Sp 2006
E. Credit students employed 20+ hrs/ week			N/A	N/A
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	76.2	76.4	77.0	77.6
b. Asian, Pacific Islander	4.3	4.0	4.3	4.0
c. Hispanic	3.3	3.4	3.5	3.8
d. Native American	0.5	0.5	0.4	0.4
e. White	12.6	11.9	10.3	9.1
f. Foreign	2.8	3.3	4.1	4.5
g. Other	0.3	0.4	0.5	0.6

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	37,187	37,931	37,393	38,406	45,000
b. Credit students	19,013	19,537	19,873	18,509	25,000
c. Non-credit students	19,584	19,804	18,797	21,185	25,000
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	30.8%	29.0%	26.4%	n/a	30.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	56.5%	56.1%	55.4%	n/a	60.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	48.8%	49.0%	49.9%	48.5%	55.0%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	3,309	4,611	6,030	7,274	10,000
b. Non-credit	286	383	725	807	1,000
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	61.1%	62.4%	55.8%	55.2%	73.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	99%	97%	95%	93%	100%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	42%	58%	57%	57%	60%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			32.60%	33.40%	50%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			53.8	58.5	85
b. Developmental completers			66.3	63.8	85
c. Developmental non-completers			34.6	29.0	50
d. All students in cohort			47.0	44.9	75
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			42.0	43.2	60
b. Developmental completers			31.9	32.7	60
c. Developmental non-completers			22.8	19.0	30
d. All students in cohort			30.2	28.2	45
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	75.4	74.9	75.0	62.4	90
b. Mean GPA after first year	2.43	2.47	2.44	2.03	3.00
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	89%	76%	85%	88%	100%
Diversity					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark 2010-2011
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	86.8%	87.5%	89.5%	90.4%	78.0%
b. Percent non-white service area population, 18 or older	73.5%	74.5%	75.6%	78.1%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark 2010-2011
15 Percent minorities of full-time faculty	28.0%	31.0%	32.0%	33.3%	40.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark 2010-2011
16 Percent minorities of full-time administrative and professional staff	43.0%	49.0%	50.0%	53.5%	51.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			43.4	41.7	75
b. Asian, Pacific Islander			68.9	72.1	75
c. Hispanic			47.1	39.1	75
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			26.4	25.2	45
b. Asian, Pacific Islander			46.7	50.5	45
c. Hispanic			31.4	27.8	45

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Economic Growth and Vitality, Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	86	99	113	115	127
b. Data Processing	143	119	139	91	81
c. Engineering Technology	15	8	8	16	19
d. Health Sciences	124	134	166	165	182
e. Natural Science	0	0	0	0	0
f. Public Service	131	114	117	116	112
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	74%	74%	91%	100%	100%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2010-2011
21 Graduate satisfaction with job preparation	99%	97%	70%	75%	100%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark 2010-2011
22 Employer satisfaction with career program graduates	92%	100%	100%	100%	100%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2010-2011
23 Licensure/certification exam pass rates					
a. Health Information Technology (Num. Passing)	1	2	3	5	
(% Passing)	100%	50%	33%	80%	96%
b. Nuclear Medicine (Num. Passing)	6	6	13	17	
(% Passing)	75%	60%	100%	100%	100%
c. Nursing (Num. Passing)	71	58	76	80	
(% Passing)	68%	81%	79%	95%	100%
d. Radiography (Num. Passing)	15	13	23	30	
(% Passing)	93%	100%	91%	77%	90%
e. Respiratory Therapy (Num. Passing)	2	2	7	7	
(% Passing)	40%	100%	57%	100	90%
f. Emergency Medical Technician (Num. Passing)	5	9	18	16	
(% Passing)	80%	78%	67%	75%	90%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2010-2011
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$14,916	n/a	n/a	n/a	
b. Median income three years after graduation	\$39,490	n/a	n/a	n/a	
c. Percent increase	64.7%	n/a	n/a	n/a	200%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark 2010-2011
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	8,390	9,261	8,971	9,579	10,000 (FY05)
b. Annual course enrollments	15,087	16,853	13,212	14,186	15,000 (FY05)
			FY 2004	FY 2005	Benchmark 2010-2011
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount			2,786	3,302	5,000
b. Annual course enrollments			4,098	4,336	7,500
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract.	39	37	39	37	50
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,721	2,798	2,520	2,318	3,465 (for FY05)
b. Annual course enrollments	4,170	3,756	3,563	3,334	5,198 (for FY05)
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	100%	100%	100%	100%	100%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	8,626	8,658	7,847	8,128	10,000
b. Annual course enrollments	29,729	27,857	29,433	31,956	40,000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	5,000
b. Annual course enrollments	0	0	0	0	10,000

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	43%	41%	38%	38%	50%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	61%	59%	57%	57%	70%

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) is an open-admission, regional community college preparing students and community to meet the challenges of individual, social and global changes. CSM makes accessible a broad range of affordable, high-quality learning opportunities that allow students to define and achieve their goals, enhance their knowledge, and make smooth transitions at various stages of their development.

CSM contributes to the well being of the region by providing an array of associate degree and certificate programs; enhanced access to bachelor degree programs; workforce development and job training; corporate consulting; leadership and community development; wellness, fitness and personal enrichment opportunities, and cultural experiences.

CSM seeks to instill a desire for lifelong learning and an appreciation of diverse points of view, and values integrity, critical thinking and service to others.

INSTITUTIONAL ASSESSMENT

Accessibility and affordability

Accessibility and affordability are key features of our mission. Southern Maryland is home to more than 324,000 people (according to estimates from the Maryland Department of Planning) and is expected to grow by two percent between 2005 and 2010. The college has recently dedicated the 10,000-square-foot St. Charles Children's Learning Center and an expanded Physical Education Center at the La Plata Campus. A Wellness Center at Leonardtown in St. Mary's county is in the planning stages. Construction of the Commercial Truck Driver Training Range was completed. New degree programs include Spanish, Environmental Management, and Engineering Technology: Manufacturing. Planning is underway for the renovation and expansion of the La Plata campus Science and Technology Building and infrastructure improvements are in progress.

Similar to the region, the college has experienced growth both in credit and non-credit. The 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 the institution is well-positioned to attract and serve the rapidly growing southern Maryland population.

In the last four years, we have noticed an increase in the proportion of full-time students attending CSM. At the same time, the college has seen a decline in the share of part-time students, from 69% in fall 2002 to 66% in fall 2005 (Indicator A). The share of women enrolled part-time is declining faster than the share of men enrolled part-time; and there are declines among those students above age 25. For this college, women comprise two-thirds of the credit student population; and students younger than age 25 make up 70% of those enrolled. The decline in part-time enrollment is both a national and state trend.

The total enrollment continues to grow annually (Indicator 1). The FY '05 annual unduplicated headcount (20,640) is 11% larger than in FY '02 (18,550). The non-credit headcount of 10,670 exceeded the credit headcount of 9,429 in FY'05. This is the first time in four years the non-credit headcount was larger than the credit headcount. This year, there were 541 students enrolled in both credit and non-credit classes. (The credit headcount excludes non-credit students who were concurrently enrolled in non-credit classes and vice versa.) The credit headcount has declined by 5% in the last four years, compared to a 32% increase in the non-credit headcount.

By measuring market share, CSM can assess and evaluate performance against past performance and among community colleges that are facing the same challenges and opportunities. Market share is the portion or percentage of a defined segment in the tri-county region of Southern Maryland captured by our institution. There are three measures of market share reported: first-time full-time undergraduates, part-time undergraduates, and recent public high school graduates. Market share of first-time, full-time freshmen improved in the last four years (Indicator 2). For this segment in the tri-county region, 60% now attend CSM, compared to 55.7% four years ago. The trend in the market share of part-time undergraduates (Indicator 3) shows a slight decline in the last four years. Though declining from the fall 2002 figure of 76%, the CSM market share of part-time undergraduate students continues to represent the majority of CSM students (Indicator 3). Part-time students affect an institution in a variety of ways, one of which may be more interest in career-oriented programs than their full-time counterparts. It should be noted that as more Southern Maryland residents enroll in upper division courses at 4-year colleges, CSM's market share declines.

CSM efforts to reach high school students are reflected in the market share of recent public high school graduates from the tri-county area (Indicator 4). This year, the college-going rate increased to 69%, significantly above the 65.6% rate just four years earlier. 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, CSM has managed to maintain a favorable balance.

To increase the proportion of the service area population served, CSM will continue to offer Adult Learner nights and Preview nights, in addition to high school visits and College Fairs. Online and Web-hybrid courses provide an opportunity for students to further their education at a convenient time for them. Online offerings are in high demand and continue to grow at CSM. Enrollments in online or distance learning courses (Indicator 5) have increased in four years and projections indicate an increase of 15% in the next five years. Although 20% of CSM students take classes at multiple campuses, survey research indicates that students would prefer to take classes at the campus closest to their home or online before traveling to another campus.

Tuition and fee charges in the public sector are a function of the institution's expenses, its dependence on tuition revenue as opposed to other sources such as appropriations or private giving, and the student population's ability to pay. Many students try to offset college costs through federal and state grants and loans. In FY 05, 22% of CSM students received financial aid of some type; 10% of those received Pell Grants (Indicator D).

The costs of attending CSM are favorable when contrasted with the average tuition and fee charges of a Maryland four-year institution, 48% for a CSM student (Indicator 6). This is a decline of 5.8 percentage points in the last four years. In the same time period, as institutional costs have risen, tuition and fees for CSM students increased 22%. Tuition and fees constituted nearly 44% of revenue in FY 2005. In the next five years, CSM will be continually challenged to get more from available resources through greater efficiency in administrative operations and the use of such techniques as continuous quality improvement. Significant increases in the grant writing, private giving and endowment value demonstrate the commitment toward increasing alternative funding sources. The recently enacted increase in the Cade funding formula will modify the need for future increases.

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Access to the baccalaureate degree is important to CSM and is demonstrated in the college transfer rate to Maryland public four-year institutions. Ninety-two percent of graduates are satisfied with educational goal achievement (Indicator 7) and of those students who enroll in spring but do not return in fall, 64% report having met their academic goals (Indicator 8). CSM continues to strengthen and affirm many articulation and transfer agreements. CSM continues to address local access to bachelor's degrees through partnership agreements with four-year colleges and universities.

The academic performance of students remains a high priority. Students who start in developmental courses and persist also succeed at positive rates (Indicator 9). Within four years of matriculation, about 86% of students identified as needing developmental courses complete their coursework. The persistence rate for all CSM students in the 2001 cohort is 80.5%; 83.2% for college-ready students, 77.4% for Developmental Completers, and 52.9% for Developmental Non-Completers (Indicator 10). CSM successfully executed a pilot program aimed at reducing the number of students who place into developmental English and mathematics by partnering in providing developmental course equivalents in area high schools.

Transfer students' performance at four year institutions is a strong indication of CSM's quality and effectiveness. Transferring credits to another college or university is the main reason credit students give when asked about their goal for attending CSM. The graduation/transfer rate after four years stands at 64.8% for college-ready students in the 2001 cohort (Indicator 11). Developmental completers graduate/transfer at a rate of 46.8%, compared to 11.8% for Developmental Non-Completers. Declines are seen among each sub-group reported (college-ready, developmental completers, developmental non-completers). For all students in the cohort, the graduation/transfer rate is 57.3%. CSM will continue to investigate retention issues and the effectiveness of retention activities.

In eight of the past ten years, CSM has remained one of the top five colleges for its four-year graduation and transfer rate among first-time freshmen. For the years reported (2002 to 2005), transfer students consistently achieve a strong cumulative grade point average among CSM transfer students when enrolled in four year institution. Recent years have shown some slippage in the mean GPA, from 2.8 to 2.7; and the percent with a cumulative grade point average of 2.0 or higher after their first transfer year is 79.9%, compared to 85.2% four years ago (Indicator 12).

However, as reported in the Graduate and Employer Follow Up survey results, 85% of graduates are satisfied with the transfer preparation they receive from CSM. This exceeds the 82% benchmark on Indicator 13 and displays an improvement over the previous three survey administrations.

Diversity

With growth, CSM has seen an increase in the diversity of its student population. As reported in Indicator F of the Student Characteristics portion of the report, the student racial/ethnic distribution shows an increase in the minority representation at CSM over the years reported. Within the past four years, the college has achieved an ethnic breakdown more diverse than the Southern Maryland region, specifically for Asians, African Americans, and a small but growing Hispanic population (Indicator 14). Efforts at recruiting a diverse student body are working. This year the percentage of minority student enrollment (27%) reflects an increase of 2 ½ percentage points for this sub-group in four years.

The professional category of employees, which is 19% of college employment, shows a steady underutilization of minorities over the past four years, especially for full-time faculty (14%), as seen in Indicator 15. The highest rate for this segment at CSM occurred in 2003. The percent of minorities of full-time administrative and professional staff increased slightly in the past year, up from 10.4% to 12.6% in FY '05, however, it is below the desired level. A Faculty of the Future committee was established to discuss diversity issues and education of hiring committee members on the value of diversity and what competencies the faculty member of the future must possess.

Academically, the achievement gap between minority and majority students continues to be an area of focus. The African-American successful-persister rate after four years jumped from 69.4% to 76.8% (Indicator 17). Other ethnic groups are not reported due to the small cohort size of fewer than 50 students. The graduation-transfer rate after four years for the minority segment of African-Americans (Indicator 18) declined by a few percentage points for the fall 2001 entering cohort, compared to the fall 2000 cohort.

Economic Growth and Vitality, Workforce Development

An important component of CSM's mission is to develop the human capital that will contribute to a global economy. To that end, CSM works closely with business and industry to offer credit programs focused on workforce development. New academic programs are continually being created and existing programs fine-tuned to meet changing market needs. The emergence of new fields in the Health Sciences is reflected in the Associate and certificate awards in the last four years. CSM awarded a total of 426 occupational program Associate degrees and credit certificates in FY 2005, compared to 362 four years ago. This is an 18% increase in the study period. The greatest increases have been in the Health Sciences (50% increase) and Public Service (378% increase) in four years. The other programs have experienced declines in the number of degrees and credit certificates awarded in the same time period (Indicator 19).

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 students. Ninety-five percent (95%) of career program graduates were employed full time in a related field (Indicator 20), as reported by employers surveyed in 2002. Eighty-one percent of graduates are satisfied with job preparation (Indicator 21), though this number is below the benchmark of 83%; however 95% of the employers are satisfied with career program graduates (Indicator 22). Historically the pass rate for Licensed Practical Nurses has been close to 100%. The rate for RNs has been lower, with current performance at 87% (Indicator 23). The college is challenged to serve the needs of foreign nationals enrolled in the Associate Degree Nursing program. Grant funding from the Health Services Cost Review Commission Nurse Support II Grant will assist in addressing this issue.

Individual students can count on a high return on investment for their tuition dollars at CSM. Wage growth and occupational data show the median income one year prior to graduation (Indicator 24a), the median income three years after graduation (Indicator 24b) and the percent increase. These earnings are expected to compound over a lifetime, if steadily employed. CSM contributes to the economy in another important way. It offers programs in career fields where there is high demand. CSM continually adjusts curricula to meet local employment needs.

COMMUNITY OUTREACH AND IMPACT

With a highly diverse student body characterized by differing aspirations, life circumstances, and skill levels, CSM is challenged to provide learning experiences and support services that meet the needs of distinct groups. For example, in the last year, the college offered more than 50 summer enrichment offerings, including the Kids' and Teens' College programs which allow children to design an entire day specific to their interests in a fun, active, learning environment. Kids' College also includes extended day care options for working parents. Adult PLUS classes enable active adults to enrich their lives with personal enrichment programs through luncheon lectures and various classes. Driver education training was expanded to the Leonardtown Campus. CSM developed a short-term training program which featured ten new non-credit certificates. These programs were designed to offer skills appropriate for entry-level jobs in a variety of fields.

The number of persons enrolled in noncredit community service and lifelong learning courses increased between 2002 and 2005. The unduplicated headcount in FY2005 for this indicator (#30) has steadily grown from FY 2002 (2,504) to FY 2005 (3,576). Annual course enrollments increased in the four years due to new programs, such as Kids' College which was introduced in late fiscal year 2005. The summer program offered over 50 courses at the three campus locations for children ages 7-15. Children now spend partial or full days for a week or the entire summer taking classes at CSM. Many courses targeted the gifted and talented children. Courses were offered in the following areas:

▪ Art, Dance, Music and Theater	▪ Business
▪ Crafts and Creativity	▪ Engineering and Information Technology
▪ Language Arts	▪ Math and Science
▪ Photography	▪ Social Studies
▪ Sports and Athletics	

Enrollment in noncredit workforce development courses (Indicator 25) grew between FY2002 to FY2005 (from 5,440 to 6,875). Noteworthy was the level of business community involvement in the programs. Firms such as Bolton and Associates, Inc., Charles County Sheriff's Department, Naval Surface Warfare Center – Indian Head Division, and the Southern Maryland Electric Cooperative provided guest speakers. ADF Bingo and NAVMAR provided scholarship opportunities for children to attend classes.

The college developed a non-credit certificate for supervisors to serve as an in-house training program to local employers. The Southern Maryland Electric Cooperative (SMECO) and the Naval Surface Warfare Center – Indian Head Division both have utilized this program which features six core courses and two electives. Enrollment in Continuing Professional Education leading to government or industry-related certification or licensure (Indicator 26) grew by more than 1,400 enrollments over the period FY2002 to FY2005, and by nearly 1,000 in unduplicated headcount.

CSM developed a short-term training program which featured ten new non-credit certificates. These programs were designed to offer skills appropriate for entry-level jobs in a variety of fields. The training is typically completed in six months or less. New non-credit course certificates featured include:

- Building Maintenance Technician
- Drafter Assistant
- Electrician Assistant
- Heating and Air Conditioning Technician
- Home Improvement Contractor
- Home Inspector
- Interior Design Assistant
- Landscaping Foreman
- Small Engine Repair Technician
- Commercial Truck Driver
- Welding Helper

**COLLEGE OF SOUTHERN MARYLAND
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Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	69%	69%	65%	66%
B. Students with developmental education needs	44%	42%	41%	47%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated enrollments in English for Speakers of Other Languages (ESOL) courses	14	25	5	24
D. Financial aid recipients				
a. Percent receiving Pell grants	10%	9%	10%	10%
b. Percent receiving any financial aid	18%	19%	20%	22%
			Sp 2004	Sp 2006
E. Credit students employed more than 20 hrs per week			Not Available	65.4%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	18%	18%	18%	19%
b. Asian, Pacific Islander	3%	3%	3%	3%
c. Hispanic	2%	3%	3%	3%
d. Native American	1%	1%	1%	1%
e. White	74%	72%	73%	71%
f. Foreign	0%	0%	0%	0%
g. Other	2%	3%	2%	3%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	18550	19793	18794	20640	22597
b. Credit students	10004	10447	9518	9429	10817
c. Non-credit students	8058	8862	8797	10670	11780
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	55.7%	61.3%	59.1%	60.0%	59.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	75.9%	75.4%	74.7%	74.1%	75.0%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	65.6%	66.0%	69.2%	69.1%	67.5%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	2019	Not Available	2070	4334	4971
b. Non-credit	24	Not Available	244	266	294
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.8%	52.4%	49.8%	48.0%	45.4%

**COLLEGE OF SOUTHERN MARYLAND
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	Missing	98%	91%	92%	95%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	68%	54%	60%	64%	64%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			86.5%	86.1%	86.3%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students			88.6%	83.2%	85.9%
b. Developmental completers			80.3%	77.4%	78.9%
c. Developmental non-completers			30.8%	52.9%	41.9%
d. All students in cohort			84.5%	80.5%	82.5%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			66.6%	64.8%	65.7%
b. Developmental completers			55.6%	46.8%	51.2%
c. Developmental non-completers			23.1%	11.8%	17.5%
d. All students in cohort			61.7%	57.3%	59.5%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	85.2%	85.6%	82.2%	79.9%	84.8%
b. Mean GPA after first year	2.8	2.9	2.8	2.7	2.8
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	68%	80%	80%	85%	82%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	24.4%	25.1%	25.2%	26.8%	27.0%
b. Percent non-white service area population, 18 or older	24.7%	25.5%	26.5%	27.6%	
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	15.0%	14.0%	17.0%	14.0%	15.0%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	13.0%	12.0%	10.4%	12.6%	15.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American			69.4%	76.8%	73.1%
b. Asian, Pacific Islander			Not reported	Not reported	
c. Hispanic			Not reported	Not reported	
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			53.2%	49.3%	51.3%
b. Asian, Pacific Islander			Not reported	Not reported	
c. Hispanic			Not reported	Not reported	

**COLLEGE OF SOUTHERN MARYLAND
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development					
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	132	147	144	137	190
b. Data Processing	121	103	113	108	100
c. Engineering Technology	24	19	16	9	23
d. Health Sciences	70	68	58	105	134
e. Natural Science	1	0	0	0	3
f. Public Service	14	46	74	67	83
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	91%	80%	89%	95%	89%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	78%	84%	71%	81%	83%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	Missing	100%	83%	95%	96%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Nursing License Exam (NCLEX) - RN	40	59	55	55	
	88%	93%	89%	87%	89%
b. Nursing License Exam (NCLEX) - LPN	16	9	8	11	
	94%	100%	100%	100%	99%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	9648	11823	11745	9371	
b. Median income three years after graduation	30832	28507	30022	27931	
c. Percent increase	220%	141%	156%	198%	178.6%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5440	3945	5327	6875	5881
b. Annual course enrollments	8412	5866	8032	10560	9001
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	1685	1315	1983	2636	2101
b. Annual course enrollments	2445	2206	3119	3853	3139
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services* under contract.	62	85	54	97	81
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	1816	1964	3017	4545	3781
b. Annual course enrollments	2700	2690	4747	6971	5859
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	100%	100%	100%	100%	100%

**COLLEGE OF SOUTHERN MARYLAND
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2504	2279	3351	3576	4200
b. Annual course enrollments	4101	3666	5060	5127	6000
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	21	15	33	16	21
b. Annual course enrollments	24	21	33	28	27

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	46.1%	45.8%	46.7%	45.0%	48.6%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	58.6%	55.7%	55.5%	53.0%	55.7%

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic is a comprehensive community college serving the education and training needs of the residents of Worcester, Wicomico and Somerset counties. Providing affordable, high quality postsecondary credit programs and continuing education courses in a high technology environment, the college serves a diverse student population from current high school students to senior citizens.

INSTITUTIONAL ASSESSMENT

Student Characteristics

More than two-thirds of Wor-Wic's students attend the college part time and more than 80 percent require developmental instruction in reading, writing and/or mathematics. In addition to attending the college, almost two-thirds of the students work 20 hours or more per week.

More than a third of the students who attend Wor-Wic during a fiscal year receive Pell grants, and almost half of Wor-Wic's student body receives some type of financial aid.

White and African American students make up most of the college's enrollment, about two-thirds and one-fourth, respectively. The other 7 percent consists of Asian, Hispanic, Native American and "other" students. Enrollments in English as a Second Language courses have increased each year to more than 100 students in FY 2005.

Accessibility and Affordability

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. With the most affordable service area tuition and fees in the state, Wor-Wic's full-time service area tuition and fees are 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 40 percent in the next five years. This goal is reinforced by Wor-Wic's strategic objectives to maintain an affordable tuition rate and to reduce the percentage of the college's budget supported by student tuition and fees. These efforts also help the college to meet the 2004 Maryland State Plan for Postsecondary Education goal to "achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." Over the past four years, the college experienced a decrease from 36 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.

Wor-Wic's total unduplicated number of students served (credit and non-credit) increased 7 percent over the last four years to more than 10,000 students in FY 2005. The college has set its benchmark to increase by 10 percent over the next five years. Credit student headcount makes up 42 percent of total enrollment and has increased each year over the past four years. Large enrollment increases in the business transfer, general studies and elementary and secondary

teacher education programs contributed significantly to the college's credit enrollment growth. The percentage of all first-time, full-time service area residents attending higher education in Maryland who have chosen Wor-Wic increased from 40 percent in the fall of 2002 to 47 percent in the fall of 2005. In addition, the college enrolls more than three-fourths of the part-time service area undergraduates pursuing higher education in Maryland.

Non-credit student enrollment decreased 5 percent to about 6,000 students in FY 2003 and FY 2004 and then increased 9 percent to more than 6,500 students in FY 2005. Wor-Wic is a primary training facility for local students receiving Workforce Investment Act funding. Cuts in funding over the past three years have significantly affected the ability of eligible residents to attend non-credit courses. To increase access to these residents, the college has created new strategic objectives to develop additional sources of funding and loans and a process to award financial aid to continuing education students.

The opening of the college's child development center this fall will increase access to students requiring child care for their children. The college's strategic planning objectives to increase overall enrollment and to implement online application, registration and payment processes also support increasing access to students. These objectives address the college's accountability indicators as well as the State Plan goal to promote accessibility for all Marylanders.

Enrollments in credit online courses more than tripled over the last four years and non-credit course enrollments more than doubled. The college would like to increase online offerings, but at the same time realizes there are class size limitations in order to maintain the quality of the student's online interactions with the instructor. A strategic objective to update Wor-Wic's five-year distance education plan to include enrollment goals has been created this year.

Of the recent service area public high school graduates enrolled in higher education institutions in Maryland, more than half attend Wor-Wic. This percentage increased from 43 percent four years ago. The college has numerous articulated credit and dual enrollment agreements with area secondary schools to create a seamless transition from secondary to postsecondary education. These agreements support the State Plan action recommendations for greater collaboration between institutions of higher education and preK-12 schools. Additionally, the college has implemented a strategic objective to increase the enrollment of recent high school graduates.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Wor-Wic recognizes learning, a core value of the college, as intellectual and personal growth that is promoted through a positive and supportive atmosphere that encourages creative and critical thinking. Learning is the key to student success.

Four years after entering the college, seventy-one percent of the fall 2000 cohort of students either graduated, transferred or were still attending the college (successful or persisting). The successful-persister rates for students who didn't require any developmental coursework and for students who completed their required developmental coursework were both above 80 percent. Students who did not complete required developmental coursework had a successful-persister rate of 45 percent. One-third of the first-time entering students who require one or more developmental courses complete their developmental coursework within four years. To increase

developmental student success, the college has implemented a strategic objective to increase student retention and goal achievement of developmental students.

The successful-persister rate for the fall 2001 cohort dropped to 60 percent. The most significant change from the fall 2000 cohort occurred in the college-ready students. An analysis of the data shows that 40 percent of the college-ready students in the fall of 2001 received credit in the college's criminal justice academy. These students completed the courses required to earn a law enforcement certificate. However, the certificate program was not approved until the following year and the students did not receive an award from the college. These students are not considered as successes in the analysis, but did meet their educational goals.

Almost half of the fall 2000 cohort either graduated or transferred. The college-ready students and developmental completers had graduation-transfer rates of at least 60 percent. Less than one-fourth of the students who did not complete their developmental coursework either earned a certificate or transferred. The fall 2001 graduation-transfer rate was also affected by the criminal justice academy students who did not earn an award. The overall rate dropped to 39 percent and the college has set its five-year benchmark at 50 percent. Due to the variability in the data between the two cohorts, it will be helpful to review the third year of data in next year's analysis when setting the final benchmark.

Of the students who attended in the spring of 2005 and did not graduate or return the next fall, almost 60 percent reported that they had achieved or partly achieved their educational goal. Survey results show that the main reasons students do not persist in meeting their goals are financial and personal reasons, as well as employment demands. The college has created a strategic objective to increase overall student retention and goal achievement with a benchmark of 68 percent.

The 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. More than three-fourths of the students who transferred from Wor-Wic to Maryland four-year institutions in the 2004-05 academic year had a first-year GPA of 2.00 or higher, averaging 2.51. The college partners with local universities, Salisbury University and the University of Maryland Eastern Shore, to provide a seamless transition for students who start at the community college and transfer to earn a bachelor's degree. This activity supports the State Plan action recommendation to ease the transfer of students from the community colleges to four-year institutions.

Diversity

Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. This core value ties in with the college's strategic goal to improve student success and increase the diversity of students and employees. This strategic goal supports the State Plan goal to ensure equal educational opportunity for Maryland's diverse citizenry. The minority enrollment of Wor-Wic's student

body ranged from 26 percent to 29 percent over the last four years, while the service area population 18 years old and older was estimated to consist of 26 percent minorities in 2005.

More than half of the African American students who started in the fall of 2000 earned an award, transferred or were still attending the college after four years. Almost one-third of the students had graduated or transferred. These rates are 10 percent or more below the successful-persister and graduation-transfer rates of all students who started in the fall of 2000. The college strives to increase the success of minority students with a strategic objective to increase the retention and goal achievement of minority students. Asian American and Hispanic student rates are not reported since the cohorts for analysis consist of less than 50 students. Successful-persister and graduation-transfer rates dropped considerably from the fall 2000 cohort to the fall 2001 cohort for African American students. Due to the small size of the cohorts (54 and 71, respectively), losing six successful or persisting students caused large decreases in the successful-persister and transfer-graduation rates. Not knowing which cohort is most reflective of usual student success, the college set conservative preliminary benchmarks for these indicators with the intent to review them again after the third year of data is available next year.

Seeking to increase diversity in all employee groups, the college works toward meeting the State Plan commitment to improve diversity of faculty and staff. Due to the low turnover of credit faculty, the limited number of new credit faculty positions each year 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 in the fall of 2002 and 2003 to 7 percent in the fall of 2004 and remained at 7 percent in the fall of 2005. Gaining two more minority credit full-time faculty employees would enable Wor-Wic to meet its benchmark. The percentage of minority full-time administrative/professional employees increased to 9 percent in the fall of 2004 and then decreased to 4 percent the fall of 2005 due to the loss of two minority administrators. Since the college employs less than 50 full-time administrators, there is much variability in the data for this indicator. Hiring three more minority administrators would allow the college to meet its benchmark of 10 percent. To increase the likelihood of minority applicants for administrative and faculty positions, the college continues mailing administrative and faculty job postings to all members of the college's "minority friends" list and uses media that target minorities. The college has a strategic objective to increase minority representation in college faculty and administrative and professional staff.

Economic Growth and Vitality, Workforce Development

Expanding courses, facilities and programs to meet the changing needs of the local work force is a strategic goal for the college that addresses the State Plan goal to promote economic growth and vitality through the development of a highly qualified workforce. Ninety-eight percent of Wor-Wic's career program 2002 graduates indicated they were satisfied with their job preparation and were employed full time in jobs related or somewhat related to their academic major. More than 90 percent of their employers indicated they were satisfied with the job preparation of these employees.

Supporting the State Plan action recommendation to expand enrollment capacity in high demand and workforce shortage areas, the college expanded its nursing program in FY 2003 and awards

almost half of its occupational degrees and certificates in health sciences. The college strives to expand educational opportunities in health careers and has set a benchmark of 200 health science awards in FY 2010. Due to the move of the college's commencement from August to May, late summer completers have been reported in the next fiscal year starting in FY 2004, causing a dip in the number of awards in that year. Almost one-fourth of the college's occupational degrees and certificates are awarded in business programs and about one-fourth are awarded in public service programs, mainly criminal justice. The rest of the occupational awards are earned in data processing and engineering technology.

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. The pass rates were 100 percent in FY 2003 and FY 2004 and 98 percent in FY 2005. The first-try pass rate for registered nursing graduates has been consistently at 90 percent or higher, except for 71 percent in FY 2002. This lower rate 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 least 90 percent, and the rates increased to 90 percent or higher in each of the next three years. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography on their first try has been 100 percent in each of the past four years. EMT-Paramedic rates have been included in the report for the first time. The program was implemented in FY 2003 and the first students took the exam in FY 2004. More than two-thirds of the students passed on their first try in FY 2005 and the college has set its benchmark at 80 percent for FY 2010 students.

The median wage for employed occupational degree graduates is much higher than prior to graduation. In FY 2005, the median wage of graduates three years after earning a degree was \$38,723 and the median wage of these same graduates a year before graduation was \$14,826. The median wage more than doubled (161%) in this time frame.

Wor-Wic maintains relationships with business, industry, government and other community groups to ensure the relevance of the college's programs and services. The college is committed to meeting local needs for a trained work force and supports the State Plan commitment to meet overall workforce needs. In FY 2005, contracted workforce and workplace-related training courses were provided to almost 2,000 employees from 33 businesses and organizations. The decrease in businesses and organizations that contracted training over the past four years is most likely due to many local businesses closing, downsizing or budgeting less money for training due to economic conditions. Shorter, more intense courses might have caused the FY 2005 increase in the number of contract training enrollments and unduplicated participants. All of the businesses and organizations that contracted training in the past three years responded that they were very satisfied or satisfied with the training that they received. A strategic objective of the college is to increase the number of courses offered, businesses served and participants served in contract training.

Over the past four years, unduplicated headcount and total enrollments in non-credit workforce development courses peaked in FY 2002 at 6,265 students and 9,505 enrollments. However, after decreasing in FY 2003, unduplicated headcount increased to almost 6,000 students and total enrollments reached 8,700 by FY 2005. Over the next five years, the college strives to exceed the

number of students and enrollments experienced in FY 2002. Benchmarks are set at 6,494 students and 9,581 enrollments. More than 40 percent of the students enrolled in non-credit workforce development courses are preparing for government or industry-required certification or licensure. Students also attend these continuing professional education courses to renew their certifications or licenses. A strategic objective of the college is to expand courses and training to support continuing professional education.

Community Outreach and Impact

Wor-Wic enrolled 400 students in non-credit basic skills and literacy courses in FY 2005. Some of the students took more than one course, resulting in more than 600 course enrollments in the same year. These courses include adult basic education, GED preparation and English as a second language.

Most of the college's offerings are related to workforce development or basic skills and literacy, therefore enrollments in community service and lifelong learning course are very low. Art and art history courses are offered and enroll less than 15 students each year.

Effective Use of Public Funding

The percentage of operating expenses that go to instruction and selected academic support decreased from 46 percent in FY 2002 to 43 percent in FY 2005. The percentage of operating expenses that go to instruction alone decreased from 44 percent to 41 percent in the same time period. The benchmarks for these indicators are set at 45 and 43 percent, respectively.

Tremendous enrollment growth over several years, combined with budget constraints, has not allowed the college to increase its full-time credit faculty at the desired rate. However, allocating resources to address student needs is apparent by the fact that more than half of the new full-time positions approved for FY 2007 are in the instructional and student support services areas.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with service area secondary schools and offers articulated credit and dual enrollment for high school students. In addition to its dual enrollment agreements with service area boards of education, the college recently signed agreements with several private schools in the area. The college also expanded its dual enrollment agreement with Worcester County and offered general education courses to students in the Worcester County high schools in FY 2005.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic continuously works toward the State Plan action recommendation to ease the transfer of students from community colleges to four-year institutions. Wor-Wic now offers nine transfer program options designed to provide a seamless transition for students who start at the community college but wish to transfer to a four-year institution. To address the need to train and funnel students into programs that address critical workforce needs in the areas of allied health, biotechnology and science and technology research, a new science transfer program will be offered in the fall of 2006. This associate of science degree program will satisfy the first two years of a bachelor of science degree in biology.

The program will also serve as a transfer program for pre-health majors, including medicine, dental, veterinary, physical therapy and physician assistant.

Another new transfer program, the associate of arts in teaching degree in early childhood education, was offered for the first time in the fall of 2005. This program enables students majoring in early childhood education to complete their first two years of a four-year degree and enter a four-year institution at the junior level. This initiative addresses the need for qualified teachers and supports the State Plan goal to strengthen and expand teacher preparation programs.

The Lower Eastern Shore of Maryland has been experiencing a severe shortage of dental hygienists. Wor-Wic's partnership with Allegany College of Maryland guarantees two seats each fall in Allegany's program for students who meet the admissions requirements. This partnership has been in place since FY 2005. In addition to the existing partnership with Allegany, Wor-Wic has signed an agreement with the University of Maryland at Baltimore (UMB) that allows students the opportunity to be admitted into the UMB bachelor of science program in dental hygiene. Students will complete an associate of science degree at Wor-Wic and then apply to UMB for admission into their program. However, students will not have to go to Baltimore for their classes. The coursework and clinical experiences will be delivered and completed on the Eastern Shore of Maryland. This continuing effort will provide relief for the shortage of dental hygienists currently being experienced on the Lower Eastern Shore.

Starting in the fall of 2006, students will have more evening education options when the college begins offering two back-to-back eight-week sessions, in addition to the regular 14-week fall semester. Associate degrees in several programs can be completed by taking a combination of the eight-week fall and spring sessions and summer sessions. Two certificates of proficiency can also be completed using the new format. The eight-week sessions are being implemented to better serve evening students.

In another effort to improve access to students, the college is opening a child development center in the fall of 2006. The center will provide on-campus child care for students and employees of the college, as well as a hands-on learning environment for Wor-Wic's early childhood education students.

As an approved training site for the Maryland Motor Vehicle Administration, Wor-Wic began offering Motorcycle Safety Foundation courses in the spring of 2006. The three levels of training offered are Basic Rider, Basic Rider II and Experienced Rider. It is expected that 300 students will complete the courses before the end of the fall term in 2006 and qualify to receive the "M" classification (motorcycle operator) on their Maryland driver's license.

The college, in cooperation with The Community College of Baltimore County, will be offering instruction and testing approved by the U.S. Coast Guard. The instruction and testing will begin in the fall of 2006 and is designed for area boaters and watermen who are interested in obtaining a Captain or Master license.

Wor-Wic participates in the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant program. This program provides early intervention services for

students who attend public schools in eligible counties and prepares the students to enter and succeed in postsecondary education. Interested seventh graders from Wicomico and Somerset counties attended a day camp at Wor-Wic called Camp S.M.A.R.T. in June of 2006. Activities focused on leadership skills, career development, high school class planning and math skills. Administrators, instructors and Wor-Wic students worked together to motivate the seventh graders about the lifelong possibilities that can accompany their pursuit of higher education. Through the GEAR UP program, the college will be working with this cohort of seventh graders until they graduate from high school.

Reaching out to local residents, five community outreach sessions were offered by career services in FY 2006. Self-assessments involving career interests, values and abilities with follow-up and interpretations were offered in workshop form. Participants were from area non-profit organizations, including high schools and GED programs. In addition, career advisement and information was provided to residents in the community at large.

**WOR-WIC COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2002	Fall 2003	Fall 2004	Fall 2005
A. Percent credit students enrolled part-time	71%	70%	71%	68%
B. Students with developmental education needs	82%	80%	82%	84%
	FY 2002	FY 2003	FY 2004	FY 2005
C. Total unduplicated headcount enrollment in ESOL courses	25	45	74	106
D. Financial aid recipients				
a. Percent receiving Pell grants	39%	41%	35%	36%
b. Percent receiving any financial aid	47%	50%	45%	45%
			Sp 2004	Sp 2006
E. Credit students employed > 20 hrs/week			65%	63%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005
F. Student racial/ethnic distribution				
a. African American	23%	23%	26%	25%
b. Asian, Pacific Islander	1%	1%	1%	2%
c. Hispanic	1%	1%	1%	2%
d. Native American	1%	1%	1%	0%
e. White	72%	71%	68%	68%
f. Foreign	0%	0%	0%	0%
g. Other	2%	3%	3%	3%

Accessibility and Affordability

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	9,710	9,793	9,782	10,392	11,475
b. Credit students	3,946	4,262	4,265	4,351	4,803
c. Non-credit students	6,299	6,013	6,013	6,576	7,260
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	40%	39%	41%	47%	50%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
3 Market share of part-time undergraduates	75%	76%	78%	78%	80%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	43%	48%	47%	52%	53%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	190	421	716	891	1,250
b. Non-credit	64	76	117	201	600
	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	36%	35%	33%	33%	40%

**WOR-WIC COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94%	96%	96%	98%	96%
	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	67%	56%	56%	58%	68%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years			32%	33%	40%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students			82%	47%	85%
b. Developmental completers			87%	83%	85%
c. Developmental non-completers			45%	35%	45%
d. All students in cohort			71%	60%	71%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students			62%	37%	65%
b. Developmental completers			60%	55%	65%
c. Developmental non-completers			22%	19%	25%
d. All students in cohort			47%	39%	50%
	AY 01-02	AY 02-03	AY 03-04	AY 04-05	Benchmark AY 09-10
12 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	84%	80%	80%	78%	82%
b. Mean GPA after first year	2.67	2.60	2.67	2.51	2.70
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	100%	90%	100%	100%	95%

Diversity

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	26%	26%	29%	29%	26%
b. Percent non-white service area population, 18 or older	26%	26%	26%	26%	NA
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
15 Percent minorities of full-time faculty	6%	6%	7%	7%	10%
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	5%	7%	9%	4%	10%
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American			61%	38%	60%
b. Asian, Pacific Islander			*	*	*
c. Hispanic			*	*	*
			Fall 2000 Cohort	Fall 2001 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American			30%	17%	30%
b. Asian, Pacific Islander			*	*	*
c. Hispanic			*	*	*

**WOR-WIC COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area					
a. Business	53	59	50	69	85
b. Data Processing	16	6	11	7	20
c. Engineering Technology	5	4	9	10	15
d. Health Sciences	91	110	66	146	200
e. Natural Science	0	0	0	0	0
f. Public Service	15	69	88	67	85
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field	88%	81%	89%	98%	90%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	90%	94%	90%	98%	92%
	Employer Survey 1996	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	96%	91%	95%
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. LPN	94%	100%	100%	98%	95%
Number of Candidates	36	43	47	45	55
b. RN	71%	90%	91%	94%	90%
Number of Candidates	42	41	44	54	65
c. Radiologic Technology	100%	100%	100%	100%	95%
Number of Candidates	3	10	12	8	15
d. EMT-Paramedic	NA	NA	47%	67%	80%
Number of Candidates	NA	NA	19	9	16
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
24 Wage growth of occupational degree graduates**					
a. Median income one year prior to graduation	\$16,250	\$14,403	\$14,626	\$14,826	\$15,826
b. Median income three years after graduation	\$37,698	\$32,605	\$32,903	\$38,723	\$41,805
c. Percent Increase	132%	126%	125%	161%	NA
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
25 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,265	5,704	5,771	5,904	6,494
b. Annual course enrollments	9,505	8,533	8,518	8,710	9,581
			FY 2004	FY 2005	Benchmark FY 2010
26 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount			2,689	2,564	2,820
b. Annual course enrollments			3,902	3,608	3,969
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
27 Number of business organizations provided training and services under contract	42	41	35	33	46
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
28 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,887	1,705	1,611	1,919	2,419
b. Annual course enrollments	2,270	1,791	1,953	2,286	2,786
	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
29 Employer satisfaction with contract training	98%	100%	100%	100%	95%

**WOR-WIC COMMUNITY COLLEGE
2006 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
30 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	5	10	11	8	15
b. Annual course enrollments	5	12	12	9	20
					Benchmark FY 2010
31 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	323	315	254	400	425
b. Annual course enrollments	686	630	660	604	640

Effective Use of Public Funding

	FY 2002	FY 2003	FY 2004	FY 2005	Benchmark FY 2010
32 Percentage of expenditures on instruction	44%	41%	42%	41%	43%
					Benchmark FY 2010
33 Percentage of expenditures on instruction and selected academic support	46%	44%	44%	43%	45%

* Fewer than 50 students in the cohort for analysis
 ** Data provided is for graduates employed in Maryland.



BOWIE STATE UNIVERSITY

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

INSTITUTIONAL ASSESSMENT

Significant Trends

Bowie State University has continued the development of institutional initiatives that utilize the Supercomputer which was developed and became operational in the spring of 2005. Some of those initiatives are:

1. Expanded use for graduate student research particularly for doctoral students and all Computer Science and Management Information Systems students (bachelors and masters level),
2. Provision of workshops for faculty demonstrating the utility as an alternative for distance learning,
3. Development of alternative data warehousing source for data intensive institutional units, and
4. Marketing of this resource for commercial use to external corporate and other organizational entities.

Moreover, the faculty in the Department of Computer Science completed a unique proposal for the establishment of a Doctor of Applied Science (App. Sc. D.) degree program in Computer Science. That program has been approved by the Board of Regents of the University System of Maryland and the Maryland Higher Education Commission. The Supercomputer will be a major resource for the instruction and research training needs of matriculating students. Matriculating doctoral students will be able to concentrate their research training in one of three substantive areas. Those areas are: Sensor Network Security, Environmental Bioinformatics, and Satellite Remote Sensory Data Processing.

Overall, Bowie State University continued on an upward path of continuous institutional improvement during the FY2006. The institution has increased its emphasis on targeted recruitment of new students, maintained consistent activities designed to improve the retention of all students, expanded efforts to improve time to graduation (persistent) and increased success in the transition of graduates into the workforce. Additionally, the university continued to receive

significantly more requests for our graduates from prospective employers. That observation was particularly true for graduates in the areas of technology-related disciplines, nursing, accounting, counseling, and teacher education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN AND STRENGTHEN ACADEMIC EXCELLENCE AND EFFECTIVENESS IN ACHIEVING THE EDUCATIONAL NEEDS OF STUDENTS AND THE STATE

Bowie State University continues to improve infrastructural areas in order to maintain and strengthen academic excellence and effectiveness to better address the educational needs of our students and the State of Maryland. An analysis of the proportion of our staff composition relative to our faculty to non-faculty ratio has been conducted. That analysis revealed that the faculty proportion of overall institutional staff comprises fewer than twenty-percent.

The next level of analysis was conducted in order to determine the faculty to non-faculty ratios at other system institutions including our national peer institutions. The findings of the latter analyses indicated that only one other system institution had comparable faculty to non-faculty ratios. In addition, all of our national peers had faculty to non-faculty ratios that were significantly different. The faulty composition of virtually all of our national peers exceeded 20% of the total. Consequently, a greater effort is underway to improve the distribution of budget resources in order to improve the institution's faculty to non-faculty ratio. The success of this effort will have a positive impact on **Objectives 1.1 and 1.2**. Ultimately, a larger faculty, particularly those with terminal degrees will have a positive impact on **Objectives 1.3 and 1.4**.

Objective 1.1 The percent of the core faculty with terminal degrees will increase from the FY 2004 amount of 74.6% to 86% by FY 2009

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Quality:</i> Percent of faculty with terminal degrees	77.5%	78%	85%	87%

Objective 1.2 By Fall 2005, 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 institution

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Quality:</i> Course units taught by FTE core faculty	8.6 ¹	8.2	8.2	8.1

Objective 1.3 Increase the second-year student retention rate to reach or exceed 80% by FY 2009, from the baseline of 70% in FY 2004

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				

<i>Quality:</i> Second-year student retention Rate	72% ²	74%	75%	78%
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Objective 1.4 Increase the graduation rate for students graduating within six years to 51% by FY 2009, from the baseline of 40% in FY 2004

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Quality:</i> Six-year student graduation rate	37.5% ³	41%	45%	47%

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

During FY 2006, the Computer Science Accreditation Commission (CSAC) of the Computing Sciences Accreditation Board (CSAB) re-affirmed the accreditation of Bowie State's Computer Science programs. This achievement was followed by the approval of a Doctor of Applied Science (App. Sc. D.) degree program in Computer Science. Those developments will enhance our ability to increase the number of IT graduates at the bachelors, masters and doctoral degree levels.

Efforts in the recruitment and retention of new students will be strengthened by all of those developments. Also, the achievement of **Objective 2.1** will be positively impacted. A primary beneficiary will be Maryland's high technology industry which in turn will significantly contribute to a more robust state economy.

The School of Education was successful in the acquisition of new grant support for the production of more teachers at the bachelor's and master's degree level. We have increased efforts to develop stronger partnership agreements with the Prince George's County School system. We will continue to seek additional external funds for support in expanding the production of qualified teachers at the undergraduate and graduate levels for Maryland's pre-k to 12 classrooms. Continuance of the expanded production of qualified teachers will have a positive impact on the achievement of **Objective 2.1 and 2.2**.

The Maryland State Board of Nursing and the Maryland Higher Education Commission approved the establishment of a generic B. S. degree program. This initiative will support the continued production of more nursing graduates. Efforts are underway to expand the RN-BSN degree program through the development of more partnership agreements with existing Maryland Community College Nursing programs. The Department of Nursing is in the process of formalizing its Clinical Nursing Network. That effort will serve to strengthen the development of advanced practice clinical skills of student nurses. Those initiatives will have a positive impact on the achievement of **Objectives 2.1 and 2.3**.

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of undergraduates enrolled in teacher education	322	340	360	360
Outcome: Number of graduates from teacher education employed in Maryland public schools (annually)	31	40	50	50
Input: Number of undergraduates enrolled in nursing program	441	455	475	494
Outcome: Number of graduates from undergraduate nursing	53	55	60	65
Input: Number of undergraduates enrolled in IT programs	551	574	580	580
Outcome: Number of graduates from IT programs (annually)	90	95	100	100

Objective 2.2 At least 80% of teacher education program completers will pass PRAXIS II by FY 2009, from 73% in 2004

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Quality: Pass rates for undergraduate teacher education program completers on PRAXIS II	100%	100%	100%	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

	2005 Actual	2006 Estimated	2007 Estimated	2008 Estimated
Performance Measures				
Quality: Pass rates for graduates of the generic (BS) nursing program ⁴	95%	0%	0%	0%

<p>GOAL 3: INCREASE AND SUSTAIN ACCESS TO HIGHER EDUCATION FOR MARYLAND'S DIVERSE CITIZENRY</p>
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Bowie State University continues to refine its enrollment management processes in order to improve operational efficiency and improve the institutional yield rate. Those efforts are primarily geared toward supporting the achievement of institutional enrollment projections. Furthermore, access and success for the underserved citizenry relative to higher education matriculation in Maryland remains a top priority for Bowie State University. Those are only a few of the efforts that we are actively engaged in for the achievement of **Objective 3.1**.

Larger numbers of courses at Bowie State University are web-enhanced. This development

will continue as we make more strides toward reaching a goal of 95% web-enhancement of all academic courses. At the same time, the latter initiative will complement and facilitate the development of fully online degree programs. Consequently, we expect to meet institutional expectations in the achievement of **Objective 3. 2.**

Objective 3.1 Increase the yield rate of applicants who enroll from 43% in FY 2004 to 50% by FY 2009

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Output:</i> Percentage of all applicants who enrolled	45%	48%	50%	52%

Objective 3.2 Begin to offer at least one online program by FY 2009 from 0 in FY 2004.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Output:</i> Number of online programs	0	0	1	2

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

Efforts that were designed to increase institutional focus on alumni giving and alumni support continued at Bowie State University during FY 2006. One of the most notable initiatives was the *Alumni Night in Annapolis* during the 2006 General Assembly. That event attracted a very large overflow crowd of Bowie State University alumni, friends, supporters, and political leaders. A partitioned wall was removed in the multi-purpose facility in order to accommodate the large crowd.

In addition, the university began the first phase toward the public launching of a capital campaign. Alumni were aggressively pursued in garnering support for this effort. The achievement of **Objective 4.1** was positively impacted by those and other similar initiatives.

In the area of grant funding through research and development activities, the pursuance of a stronger effort was undertaken to promote increased faculty and staff engagement in proposal writing for grants and contracts. Several grant writing workshops and seminars were conducted throughout the year. Those efforts are bearing fruit. Therefore, the institution is on target to achieve **Objective 4. 2.**

Objective 4.1 By FY 2009, increase alumni giving 10% above that of 2004

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Quality:</i> Dollars of alumni giving	\$104,869	\$110,000	\$115,000	\$120,000
<i>Output:</i> Number of alumni donors	1,243	1,300	1,360	1,400

Objective 4.2 Increase the amount of grant funding to \$10 million by FY 2009, from \$8.2 million in FY 2004

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Outcome:</i> Total research and development (R&D) expenditures (\$ millions)	\$7.9	\$8.3	\$8.5	\$8.7

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

Bowie State University has been an active institutional participant in the BEAMS initiative. The Building Engagement and Attainment for Minority Students Project was originally developed at the Indiana University Center for Postsecondary Education Research. It is designed to encourage and support institutional participation in the National Survey of Student Engagement among minority serving institutions of higher education. Funding for this initiative was provided by the Lumina Foundation for Education.

Survey information gathered through the NSSE survey provides with a comprehensive set of data relative to the matriculation experiences of students. Those data provide snapshots to assist institutions in active efforts to improve the matriculation experiences of students. Initial review of NSSE data indicated that we met or exceeded our targets for FY2006. During FY 2006, Bowie State used those findings of the NSSE survey to initiate several improvements in student life experiences at Bowie State University. This project is on-going. The follow-up NSSE survey will be conducted in the spring of 2007. Therefore, periodic data driven feedback will be available for the analysis of the effectiveness of student matriculation experiences. Therefore, we are positioned to acquire and analyze data driven evidence to support the achievement of **Objective 5.1**.

Objective 5.1 Maintain student levels of satisfaction with their academic preparation at a range of 80% minimum to 99.5%

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<i>Performance Measures</i>				
<i>Quality:</i> Percent of students satisfied with education received for employment	85%	88%	95%	95%
<i>Quality:</i> Percent of students satisfied with education received for graduate/professional school	NA	88%	95%	95%

Notes: The President's cabinet reviewed the MFR and in response to the instructions to reduce the number of objectives, although remaining loyal to the original goals, deleted some of the previous objectives and performance indicators and restructured others.

¹ Estimated for FY 05.

² 2004 Actual = 2002 cohort. 2004 Actual = 2003 cohort.

³ 2004 Actual = 1997 cohort. 2005 Actual = 1998 cohort.

⁴ First class graduated in 2005.

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality: Course Units Taught by FTE Core Faculty	8.4	8.6	8.6	8.2

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality: Percent of faculty with terminal degrees	82%	74.6%	77.5%	78%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
	75%	70%	72%	74%
Output: Second-year retention rate	2001 cohort	2002 cohort	2003 cohort	2004 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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
	38.9%	40%	37.5%	40.8%
Output: Six-year graduation rate	1996 cohort	1997 cohort	1998 cohort	1999 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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of undergraduates enrolled in teacher education	299	294	322	340
Output: Number of graduates from teacher education employed in Maryland (annually)	43	17	31	58
Input: Number of undergraduates enrolled in nursing program	225	444	441	455
Output: Number of graduates from undergraduate nursing	29	18	53	55
Input: Number of students enrolled in IT programs	624	545	551	574
Output: Number of graduates from IT programs (annually)	89	82	90	95

Objective 2.2 At least 80% of teacher education program completers will pass Praxis II by FY 2009 from 73% in 2004.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality: Pass rates for undergraduates teacher education program completers on PRAXIS II	100%	73%	100%	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	2003 Actual	2004 Actual	2005 ¹ Actual	2006 Actual
Quality: Pass rates for graduates of the generic nursing program	N/A	N/A	95%	0

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Percentage of all applicants accepted who enrolled	47.7%	43%	45%	48%

Objective 3.2 Offer at least one online program by FY 2009 from 0 in 2004.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of online programs	N/A	N/A	0	0

Goal 4. Enhance income from external resources to reduce dependence on state appropriations

Objective 4.1 By FY 2009, increase alumni giving 10% above that of 2004.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality: Dollars of alumni giving	\$121,905	\$100,899	\$104,869	\$110,000
Output: Number of alumni donors	1392	1107	1,243	1,300

Objective 4.2 Increase the amount of grant funding to \$10 million by FY 2009, from \$8.2 million in 2004.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome: Total R&D expenditures (millions)	\$9M	\$8.2M	\$7.9M	\$8.3M

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome: Percent of students satisfied with education for employment	86%	80%	85%	88%
Outcome: Percent of students satisfied with education received for graduate/professional school	93%	N/A	NA	88%

Note:

The president's cabinet reviewed the MFRs and in response to the instructions to reduce the number of objectives, although remaining loyal to the original goals, deleted some of the previous objectives and performance indicators and restructured others.

1 The first class graduated in 2005.

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

Overview

Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in providing access to higher education to first-generation college students, and in making college affordable to students from low-income families.

Nationally recognized for its academic programs, urban education research, and distinction in information technology in enhancing teaching and learning process, CSU enrollment grew by 11.1% in fall 2005 and 8.3% in spring 2006, the highest growth within the USM and the State higher education institutions.

Significant University Developments

Coppin State University (CSU) continues to be in the forefront of academic excellence, cutting-edge technology, capital improvements, and urban education scholarship and research. CSU is in the second year of its 2010 Strategic Plan. The University's strategic initiatives are consistent and aligned with the USM Strategic Plan, the State Plan for Higher Education, and the Five Pillars of the Ehrlich-Steele Administration. The University is currently developing a comprehensive institutional assessment plan that will synthesize and document all the assessment efforts taken by the University. The assessment plan will show evidence of the many ways in which CSU is accomplishing its mission, goals and objectives, and ensuring institutional renewal through the use of results.

The Teacher Education programs underwent a self-study site visit by the National Council for Accreditation of Teacher Education (NCATE) in Spring 2006. As a premier trainer of teachers, CSU hope to receive reaffirmation of accreditation until 2011, without condition. In addition, CSU has commenced a comprehensive institutional self-study and will host a self-study site visit by a team representing the Middle States Commission on Higher Education in February 2008.

CSU is experiencing noteworthy enrollment growth. Over the last 10 years, there has been a net increase of 766 students in student enrollment, 73% (557) of this growth occurred between fall 2004 and fall 2005. Enrollment growth in fall 2005 (11.1%) and spring 2006 (8.3%) was the highest within the USM and the State higher education institution.

As part of Coppin's revitalization effort, the construction of a new Health and Human Services Building (HHSB) started in fall 2005. This \$57 million state-of-the-art facility slated for completion in 2008, will be the largest academic building on Coppin's campus. Upon its completion, the HHSB will provide 160,000 sq. ft. of additional classrooms, labs, offices, and support services for various academic programs, such as Nursing, Applied Psychology & Rehabilitation Counseling, Social Work, Criminal Justice and law enforcement, graduate studies, and Community and Clinical Outreach Services. The project also includes a pedestrian bridge across North Avenue - connecting the northern and southern areas of the campus. The five-story brick veneered building will be the first of Coppin's many expansion projects. Coppin's revitalization plans also include a new Science and Technology Center; Physical Education Complex (PEC); Performing Arts Center; Student Union Center; Coppin Academy site; residence halls; and remodeling and renovation of existing facilities on campus.

Coppin State University launched the most ambitious capital campaign in its history – a drive to raise \$15 million over the next five years. The campaign called “Become Part of Our Future,” is geared to raise \$1.7 million in its first year, 2005-2006. Approximate benchmarks for the following years are \$2.5 million, 2nd year; \$3.3 million, 3rd year; \$4 million, 4th year; and \$3.5 million, 5th year. Specifically, the funds will be used for student scholarships, staff and faculty development, endowed professorships program enhancements, and support for capital improvements.

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. In July 2005, CSU launched the “Coppin Academy.” Coppin Academy is the new and innovative high school in Baltimore City founded on the premise that all Academy students will further their education at professional institutions of higher learning upon graduation. The Academy will serve a population of 400 students in grades nine through twelve when it reaches capacity in September 2009. This program will expand the college-bound pipeline for inner-city high school students and increase the academic success of Baltimore's youth.

The University was selected as the recipient of the 2005 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.

Progress in Achieving MFR's Goals and Objectives

This MFR report is part of the overall effort by CSU to express our commitment to self-

assessment and institutional effectiveness. 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 assessment matrix below summarizes the current progress made on the goals and objectives, the outcome assessment results, and the uses of the assessment results for academic planning, policy formation and decision making. Although this MFR report marks the second year of the 5-year cycle, the institution is currently performing above the established benchmarks in 15 out of the 21 objectives. Many improvement strategies will be implemented in the coming years to fulfill the objectives yet to be met by the FY 2009, and we will continue to monitor the success.

Goals	Goal Statement	Objective(s)/Assessment	Outcome Assessment Results	Uses of Assessment Results
Goal 1	Provide access to higher education for diverse citizens of Maryland	<u>Objective 1.1:</u> Increase the percentage of students whose ethnicity is other than African-American from 5% in FY2004 to 8% or greater in FY 2009.	Percentage of non African-American was 7% for FY 2006. Objective is on track to being met. Will continue to monitor performance.	Information shared with appropriate audiences, and used for continuous development and improvement in enrollment management.
		<u>Objective 1.2:</u> 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	Number of students enrolled increased from 327 in FY 03 to 1,319 in FY 06. Objective is currently being met. Will continue to monitor performance.	Used to facilitate curriculum and course discussions at faculty meetings and curriculum committee meeting.
Goal 2	Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.	<u>Objective 2.1:</u> Produce 25 or more teacher education graduates for employment in Maryland each fiscal year to FY 2009	Number of teacher education graduates employed in Maryland in FY 2005 was 18. Objective is on track to being met. Will continue to monitor performance.	Information shared with appropriate audiences, and used for continuous curriculum development and improvement.
		<u>Objective 2.2:</u> Produce 50 or more baccalaureate graduates of IT programs each fiscal year to FY 2009.	Number of baccalaureate graduates of IT programs was 60 in FY 2005. Objective is currently being met. Will continue to monitor performance.	Information used to guide changes in degree program and development of new degree program options.
		<u>Objective 2.3:</u> Maintain the percentage of nursing graduates employed in Maryland at 85% or greater.	Percentage of Nursing graduates employed in Maryland in FY 2005 was 85%. Objective is currently being met. Will continue to monitor performance.	Information shared with alumni and used for changes in degree requirements.
		<u>Objective 2.4:</u> Maintain or increase the ratio of median graduates' salary to the median annual salary of civilian work force with a bachelor's degree at .84 through FY 2009.	Ratio of median salary of CSU graduates to civilian workforce with bachelor's degree was .84. Objective is currently being met. Will continue to monitor performance.	Information shared with appropriate audiences especially graduate recruiters and the office of career services.

Goal 3	Improve retention and graduation rates of undergraduate students.	<u>Objective 3.1:</u> Increase the 6-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009.	Six-year graduation rate for all 1999 freshman was 24.7%. New student retention strategies are in place.	Shared with the Retention Committee. Information used to further refine current retention strategies or to implement new retention strategies.
			Six-year graduation rate all 1999 freshman minority students was 24.3%. New student retention strategies are in place.	Shared with the Retention Committee. Information used to further refine current retention strategies or to implement new retention strategies.
		<u>Objective 3.2:</u> Increase the 6-year graduation rate of African-American from 23.8% in FY 2004 to 30% in FY 2009.	Six-year graduation rate all 1999 African-American freshman students was 23.8%. New student retention strategies are in place.	Shared with the Retention Committee. Information used to further refine current retention strategies or to implement new retention strategies.
		<u>Objective 3.3:</u> Maintain or increase a second-year retention rate of 70% for all undergraduate students each fiscal year to FY 2009.	Second-year retention rate for the 2004 freshman was 65.1%. New student retention strategies are in place.	Shared with the Retention Committee. Information used to further refine current retention strategies or to implement new retention strategies.
		<u>Objective 3.3:</u> Maintain or increase a second-year retention rate of 70% for all undergraduate students each fiscal year to FY 2009.	Second-year retention rate for all 2004 minority freshmen was 65.3%. New student retention strategies are in place.	Shared with the Retention Committee. Information used to further refine current retention strategies or to implement new retention strategies.
		<u>Objective 3.4:</u> Maintain a second-year retention rate of 70.5% or greater for African-American students each fiscal year to FY 2009.	Second-year retention rate for 2004 African-American freshman was 65.3%. New student retention strategies are in place.	Shared with the Retention Committee. Information used to further refine current retention strategies or to implement new retention strategies.
Goal 4	Provide solutions to community problems through community outreach, public service and active research agenda by faculty and students.	<u>Objective 4.1:</u> 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.	Average # of days/faculty in community outreach was 19 in FY 2006. Objective is on track to being met. Will continue to monitor performance.	Information shared with appropriate audiences, and used for continuous development and improvement.
		<u>Objective 4.2:</u> Increase the percentage of faculty with terminal degrees from 58% in FY 2004 to 60% in FY 2009.	Percent of FT faculty with terminal degrees was 58% in FY 06. Objective is on track to being met. Will continue to monitor	Used for changes in emphasis for new or vacant faculty positions.

Goal 5	Achieve and sustain national eminence in providing quality liberal arts education.	Objective 5.1: Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90% or greater.	<i>Percent of graduates satisfied with education in FY 2005 was 100%. Objective is currently being met. Will continue to monitor performance.</i>	<i>Used for changes in advising processes, and the development of academic services for students.</i>
		Objective 5.2: Maintain the percentage of CSU graduates employed in Maryland at 85% or greater.	<i>Percent employed in Maryland was 94.4% in FY 05. Objective is currently being met. Will continue to monitor performance.</i>	<i>Used for changes in advising processes, and the development of academic services for students.</i>
		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 1,767 in FY 2004 to 1,943 in FY 2009.	<i>Number has been steadily declining from 2,299 in FY 2003 to 1,960 in FY 2006. Objective is on track to being met. Will continue to monitor performance.</i>	<i>Information shared with appropriate audiences, and used for continuous development and improvement.</i>
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% in FY 2009.	<i>Percent of private giving to scholarship in FY 2005 was 33%. Objective is currently being met. Will continue to monitor performance.</i>	<i>Shared with alumni and used for fundraising activities.</i>
		Objective 6.2: Maintain at least 2% rate of operating budget savings through efficiency and cost containment measures.	<i>Percent saving in operational budget was 5% in FY 2006. Objective is currently being met. Will continue to monitor performance.</i>	<i>Information shared with appropriate audiences, and used for continuous efficiency and effectiveness.</i>
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.	<i>Percent of replacement cost expended in facility renewal in FY 06 was 1.9%. Objective is on track to being met. Will continue to monitor performance.</i>	<i>Used to make changes to campus facilities such as building renovations, computer labs, science labs, and study areas.</i>
		Objective 7.2: Maintain cost of \$0.20 per \$1 raised in private donations.	<i>Cost/dollar in private donation was \$0.22 in FY 2005. Objective is on track to being met. Will continue to monitor performance.</i>	<i>Information shared with appropriate audiences, and used for continuous operations and services.</i>

This MFR assessment focused primarily on the strategies, policies, and services that are being implemented or put in place to achieve goal 3.

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 to implement strategies that will increase retention rates through 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 these goals 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. 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:

Strategies to meet Objectives

- 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.
- 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.

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Total student enrollment	3,882	3,749	3,875	4,306
Input: Total student enrollment whose ethnicity is other than African-American ⁱ	290	197	247	306
Output: % ethnicity other than African-American	7%	5%	6%	7%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of students enrolled in off-campus or distance education courses	327	262	512	1,319

Goal 2: Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

Objective 2.1 Produce 25 or more teacher education graduates for employment in Maryland each fiscal year, from FY 2005 through FY 2009.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of students enrolled in teacher training programs ⁱⁱ	644	474	495	484
Output: Number of students completing teacher training program (Except Praxis II)	136	22	25	27
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	58	22	18	25

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of undergraduates enrolled in IT programs	628	602	534	467
Output: Number of baccalaureate graduates of IT programs	85	70	60	55

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: % of baccalaureate IT graduates employed in Maryland ⁴	86%	100%	81%	94%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of undergraduates enrolled in Nursing	489	640	552	457
Input: Number of graduate students enrolled in Nursing	19	20	21	27
Output: Number of baccalaureate degrees awarded in Nursing	27	43	39	25
Output: Number of graduate degrees awarded in Nursing	5	8	4	15
Quality: NCLEX (Nursing) licensure exam passing rate	89.3%	75.0%	82.1%	75.0%

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: % of baccalaureate Nursing graduates employed in Maryland ⁴	87%	100%	100%	85%

Objective 2.4 Maintain or increase the ratio of median graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .84 in FY 2005 to .90 in FY 2009.

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Median salary of CSU graduates (\$000's) ^{iii,5}	\$32	\$30	\$35	\$35
Outcome: Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree ⁴	.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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Six-year graduation rate of all students ⁶	29.5%	23.5%	26.5%	24.7%
Output: Six-year graduation rate all minority students ⁶	29.1%	23.5%	26.6%	24.3%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Six-year graduation rate of African-American students ⁶	29.2%	23.8%	26.6%	23.8%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Second-year retention rate of all students ⁷	72.0%	70.1%	67.1%	65.1%
Output: Second-year retention rate of all minority students ⁷	72.4%	70.5%	67.6%	65.3%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Second-year retention rate of African-American students ⁷	72.5%	70.4%	67.9%	65.3%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Average number of days faculty spend in community outreach, public service and research activities	22	19	18	19

Objective 4.2 Increase the percentage of full-time faculty with terminal degrees from 58% in FY 2004 to 60% in FY 2009.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Percent of FT faculty with terminal degrees	62%	58%	59%	58%
Input: Percent of newly hired FT faculty with terminal degrees	61%	38%	67%	40%

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	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ⁴	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	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Number of graduates employed in Maryland ⁴	310	329	355	287
Outcome: Employment rate of graduates in Maryland ⁴	93.8%	96.3%	95.4%	94.4%
Outcome: Percent of alumni satisfied with education received for employment one year after graduation ^{4, 8}	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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.	2,299	2,221	2,133	1,960

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: % of private giving for scholarships	17%	21%	33%	36%

Objective 6.2 Save at least 2% of operating budget through cost containment measures each fiscal year, from FY 2005 through FY 2009.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency: % rate of operational budget savings	3%	3%	1%	5%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency: % of replacement cost expended in facility renewal & renovation	0.5%	0.4%	0.5%	1.9%

Objective 7.2 Maintain cost of \$0.20 per \$1 raised in private donations.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency: Cost of raising \$1	\$0.23	\$0.20	\$0.22	\$0.90

Notes:

ⁱ Refers to those who are not considered "African-American."

ⁱⁱ Includes Fall data only.

³ Data will be supplied to MHEC and DBM as soon as MSDE releases their 2006 report.

⁴ Data for 1998, 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients one year after graduation.

⁵ Based on salary of those employed full-time.

⁶ MHEC graduation data based on the fall 1996, 1997, 1998, and 1999 freshman cohorts respectively. The 2007 and 2008 estimates are based on the 2000 and 2001 cohorts.

⁷ MHEC retention data based on the fall 2001, 2002, 2003, and 2004 freshman cohorts respectively. The 2007 and 2008 estimates are based on the 2005 and 2006 cohorts.

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 the MHEC alumni survey administered one year after graduation.

FROSTBURG STATE UNIVERSITY

MISSION

Frostburg State University has provided paths to success for students for over 100 years. Founded in 1898 to prepare teachers, the institution today is a public, comprehensive, largely residential regional university offering a wide array of affordable programs at the undergraduate and graduate levels. The only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, the University serves as the premier educational and cultural center for western Maryland. At the same time, it draws its student population from all counties in Maryland, as well as from numerous other states and foreign countries, thereby creating a campus experience that prepares students to live and work in a culturally diverse world.

The University is distinguished by a scenic campus encircled by mountains, its excellent academic programs, its nationally acclaimed community service programs, and its vital role in regional economic development initiatives. As a result, it holds the distinction of being one of the University System institutions most closely woven into the fabric of the surrounding area.

Frostburg State University is, first and foremost, a teaching institution in which students are guided and nurtured by dedicated, highly qualified faculty and staff. Faculty engage in wide-ranging research and scholarly activity with the ultimate goal of enhancing student learning. The academic experience of undergraduates includes a rigorous general education program in the liberal arts and sciences, including development of core skills. Major areas of specialization are offered in education, business, science and technology, the creative and performing arts, and selected programs in the humanities and social sciences. The University provides numerous opportunities for students to engage in community service, leadership development activities, undergraduate research, and internships. These activities serve as experiential laboratories in which students apply what they have learned in the classroom to real-world situations. Graduate programs provide specialized instruction for students involved in or preparing for professional careers.

Frostburg State University continues to define its core mission as providing pathways to success – in careers, in further education, and in life – for all of its graduates.

INSTITUTIONAL ASSESSMENT

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: PROMOTE ECONOMIC DEVELOPMENT IN WESTERN MARYLAND AND IN THE REGION

Frostburg State University has long been committed to its mission of stimulating regional economic development. The University contributes to the City of Frostburg, Allegany County, and the region of western Maryland as a major employer; its students, parents, alumni, and guests infuse the area's economy far beyond that of any other single regional institution. The University

has devoted considerable effort in recent years to establish partnerships with business and community leaders, as well as with appointed and elected officials from all over the state, in an effort to help the regional economy and the educational mission of the institution.

In an effort to build Allegany County and western Maryland's base of technology-related businesses, the Tawes Science/Technology Business Incubator was established on the Frostburg campus in Tawes Hall (the University's former science building no longer suitable for instructional purposes). In August of 2004, the Mountain Maryland Field Office of the United States Geological Survey (USGS) and the Department of Natural Resources (DNR) moved into the incubator, becoming the first of an anticipated many in employing Frostburg students, engaging faculty in collaborative research, and attracting professional employees to the area.

Three additional firms have established offices in Tawes Hall since the initial tenants arrived in 2004. Spectrum BioSciences moved in following a November 2004 Western Maryland Technology Showcase hosted by the University. Spectrum specializes in contract pharmaceutical 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 fourth tenant of the incubator. Its 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. Leading Edge Design and Systems (LEDS) moved into Tawes Hall in December 2005. LEDS provides system integration products and services to the federal government, intelligence community, commercial, and high-end residential customers to help them index, manage and share their information. Each of the tenants offers internship and employment opportunities for Frostburg students, engages in collaborative research and teaching with Frostburg faculty, and serves as an inducement for professionals to settle in the area. The University hopes to continue the growth of the incubator over the next few years by attracting more businesses, along with moving the "incubated" companies into buildings located in a new campus technology park, the Allegany Business Center at FSU (Objective 1.1).

New facilities and renovations to existing buildings on campus help to attract companies to the business incubator by providing modern laboratories where collaborative research with University faculty can be supported. These facilities also provide opportunities for FSU students, employees of local industry, and faculty of other educational institutions in the region to receive advanced skills training. Facilities projects completed in recent years include the renovation of Gunter Hall, and construction of the new Compton Science Center, housing state-of-the-art laboratories. The Appalachian Laboratory, a separate facility of the University of Maryland Center for Environmental Science located on the FSU campus, provides additional laboratory facilities to FSU faculty, students, and regional businesses. The important role that the University plays in regional economic development in the future will also be supported by the construction of a new FSU Center for Communications and Instructional Technology. Planning for the design and engineering of this \$50 million campus facility will begin in FY 2007 (See Goal 2).

GOAL 2: 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 recent initiatives to attract students to information technology fields and increase the number of its information technology graduates (Objective 2.1). A new collaborative program in Information Technology Management between FSU and Allegany College of Maryland was established in the fall of 2004 to provide advanced career opportunities for students who hold an Associate of Applied Science or similar degree. The program is designed to prepare students for administrative positions in the management of information technology resources. Still in its infancy, program enrollment is currently small but is anticipated to grow in the future.

In an effort to meet new industry demands within the information technology field, the Department of Computer Science has taken steps to increase its expertise in networking and security by hiring new faculty with specialties in those areas. The department is also working on establishing a new network concentration for computer science majors.

The Maryland Legislature recently allocated funds for the planning of the new Center for Communications and Information Technology (CCIT). The Center will house programs in computer science, mass communications, mathematics, graphic design, a planetarium, and the University's Center for Instructional Technologies. The construction of the CCIT will better position FSU to attract students to meet emerging education and career opportunities in technology-based disciplines.

Additionally, the University's Department of Visual Arts was awarded a \$100,000 grant during AY 2005–06 by the Appalachian Regional Commission for the development of a new Multi-Media/Graphic Design Computer Laboratory. The laboratory, which will be operative in fall 2006, will provide FSU students with greater access to leading-edge technological equipment and training in order to meet new industry and workforce demands within the graphic design and multimedia fields.

Education

The teacher education programs at Frostburg are committed to preparing professionals who are able to provide quality instruction, service, and leadership in a global community. All teacher education programs are approved by the Maryland State Department of Education and accredited by the National Council for Accreditation of Teacher Education (NCATE). The University

offers undergraduate education degrees, as well as the Master of Education (M.Ed.) and Master of Arts in Teaching (MAT) degrees. Graduate level teacher education students have the option of completing their FSU coursework on the Frostburg campus or at the University System of Maryland at Hagerstown (USMH).

In 2005, 735 initial certification students enrolled in the undergraduate teacher education and Master of Arts in Teaching programs and 176 successfully completed their teacher training (Objective 2.2). While enrollments in these programs were down slightly from 2004, the number of candidates successfully completing their training and the number of FSU graduates teaching in Maryland schools increased in 2005. In addition, the pass rates for undergraduate and MAT students on the PRAXIS II exam increased from 97% to 98% in 2005.

Professional Development School Network (PDS) partnerships help fill workforce shortages in local schools with the expansion of school services as FSU interns, at the undergraduate and graduate level, assist classroom teachers. A PDS is a partnership between the University and an area school for the purpose of internship placement, K-16 faculty development, school improvement, and research into best practices that serve all learners.

The University is also helping to meet the demand for qualified teachers in the state and region by expanding training opportunities for individuals in the Hagerstown and Frederick areas. The University's MAT Secondary/K-12 program, which is now offered at USMH as of fall 2005, was previously available only on the Frostburg campus. FSU also offers at USMH classes in the late afternoon or evening, providing "career-changers" and "late-deciders" with an opportunity to complete a master's degree and obtain eligibility for teaching certification. Finally, Frostburg State University, in partnership with Frederick and Washington counties, is currently working on a proposal for a new teacher certification program at USMH. The new program, which will be funded by the Maryland State Department of Education, is intended for individuals who are interested in teaching but do not possess a current teaching certificate. Teacher certification through this program will only be available in high-need subjects such as mathematics, science, physics, chemistry and Spanish. Once the certification program is completed, individuals will be able to complete a small number of courses and a paid internship to fulfill the Master of Arts in Teaching degree requirements.

GOAL 3: PROVIDE AFFORDABLE AND EQUITABLE ACCESS TO HIGHER EDUCATION FOR RESIDENTS OF MARYLAND
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As the only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, Frostburg State University holds as a primary function the provision of high-quality and affordable education for qualified residents of Maryland and the region. Although the main campus focuses on traditional residential students, the University serves the diverse learning needs of nontraditional students with distance learning, collaborative programs, and programs offered at the USM Hagerstown Center and other downstate locations. A Frostburg education is one that equips students with critical thinking skills essential to developing civic responsibility and global awareness, providing real life experiential learning opportunities in virtually every discipline.

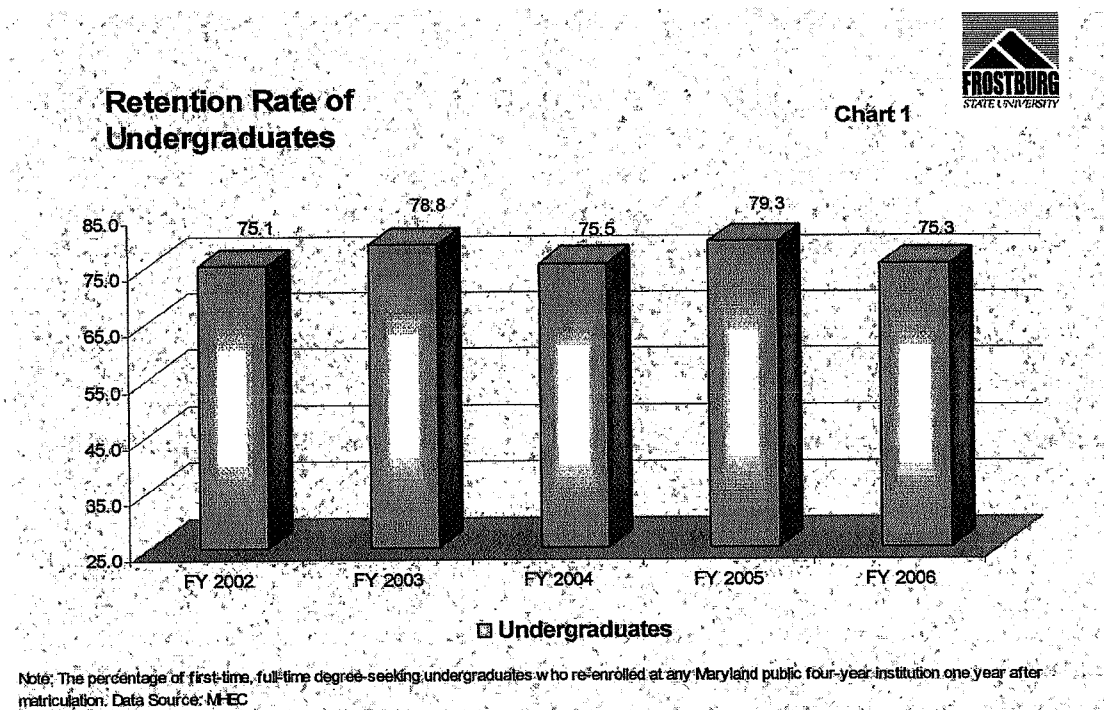
Undergraduate Enrollment

The University seeks to enroll students who will be successful in their academic and co-curricular activities. Despite increases seen in the number of prospective students attending on-campus Open House admission programs and inquiries into the University, the number of submitted applications for fall 2004 and fall 2005 did not increase. The decrease in applications resulted, in part, to a decline in undergraduate enrollment (from 5,469 in FY 2004 to 5,327 in FY 2005 – Objective 3.1). Enrollment numbers continued to decline into FY 2006 to 5,041.

In an effort to increase enrollment numbers for the fall 2006 semester, the admissions office implemented new marketing strategies. A new email system was put in place that allows FSU to personalize follow-up emails to prospective students. The Regional Scholars dinner was reinstated after several years' absence to honor local scholars admitted to FSU for the upcoming semester. And finally, a formal telemarketing initiative utilizing the University's admission counselors was also instituted. As a result of these efforts, the incoming freshman class for fall 2006 could be one of the largest in the institution's history.

Retention Rates of Undergraduates

The University experienced an increase in the second-year retention rate of FSU graduates from 75.5% in 2004 to 79.3% in 2005 (Objective 3.3). For 2006, however, the retention rate fell to the 2004 level (see Chart 1 below).



Data from the last five years indicate that incoming freshmen who participated in the Learning Community Program at FSU were more likely to return in their second year than freshmen who

did not participate in the program (see Table 1). A learning community provides students with an opportunity to take classes together in an atmosphere designed to build support networks with their peers, faculty, and the University staff. The program allows for the exploration of majors and the development of personal skills. The Learning Communities Program underwent a transformation during the 2005-06 academic year, culminating in the development of enough learning communities to host every entering freshman student in the fall of 2006.

Table 1: Retention Rate of First Time Students by Learning Community Participation Status

Cohort Year	Retention Rate¹ of Learning Community Students	Retention Rate¹ of Students Not Participating in Learning Community
2004	75%	67%
2003	78%	69%
2002	77%	66%
2001	78%	73%
2000	75%	67%

Note: ¹ First Time Students that return for the second year.

Data Source: P409 Student Population Research File/Grade files

The University's Programs for Academic Support and Studies (PASS) and Office of Student Support Services continued their efforts in increasing retention rates during 2005. The PASS office concentrates its efforts on students who enter the University with deficient basic skills, attempting to increase retention rates by guiding students through the successful completion of developmental math, reading and writing courses. The Office of Student Support Services focuses on the retention of low income and first generation students.

The University will continue its efforts in retaining students with the aid of a new undergraduate Advising Center. The Advising Center, which opened in January 2006, was established to assist incoming transfer students and continuing students who have not declared a major or who are considering changing their majors. In addition, the University's Council on Retention is in the process of devising new strategies for retaining students who are performing well academically. This endeavor stems from the lack of attention given to the attrition of well performing students as retention efforts are often focused on under-prepared students.

Graduation Rates of Undergraduates

Following an increase in the 2004 graduation rate, the University experienced a small decline in the 2005 rate (58.6% to 57.4% - see **Objective 3.4**). The graduation rate declined further in 2006 to 56.0%.

As part of FSU's efforts to enhance time to degree (and retention), a limited number of modular courses will be offered exclusively online by the University during the 2006 fall semester. Modular courses are offered in a six-week time frame beginning in October and

ending in December. These courses will meet the needs of students who would like to add classes mid-way through the term. They are also intended to help students take additional credit hours by staggering their course schedule and workload. In both cases, modular courses should help FSU students stay on track and graduate on time.

Off-Campus Courses

The University's mission statement reflects a strong commitment to offering programs to the surrounding region. FSU's presence at the University System of Maryland Hagerstown (USMH) and Catonsville Community College, along with the online education program, provides eligible students greater access to FSU courses (**Objective 3.2**).

The University's program at USMH provides undergraduate and graduate students an opportunity to earn an FSU degree without having to travel to the main Frostburg campus. In addition to the degree programs offered at Hagerstown, a portion of the University's Recreation and Parks Management major is offered at Catonsville Community College.

FSU offers a variety of online courses, across a wide range of interests and disciplines, which are available to both graduate and undergraduate students. Online education allows students to take courses outside of the traditional classroom setting and can accelerate their time to degree. Online courses are especially important to those FSU students who cannot attend on-site classes because of work or family obligations.

As of July 2005, enrollments in summer and intersession online courses have grown to *2,350, up from 277 enrollments in Summer 2003 when the online program began. There are approximately 70 online courses offerings for the 2006 summer session.

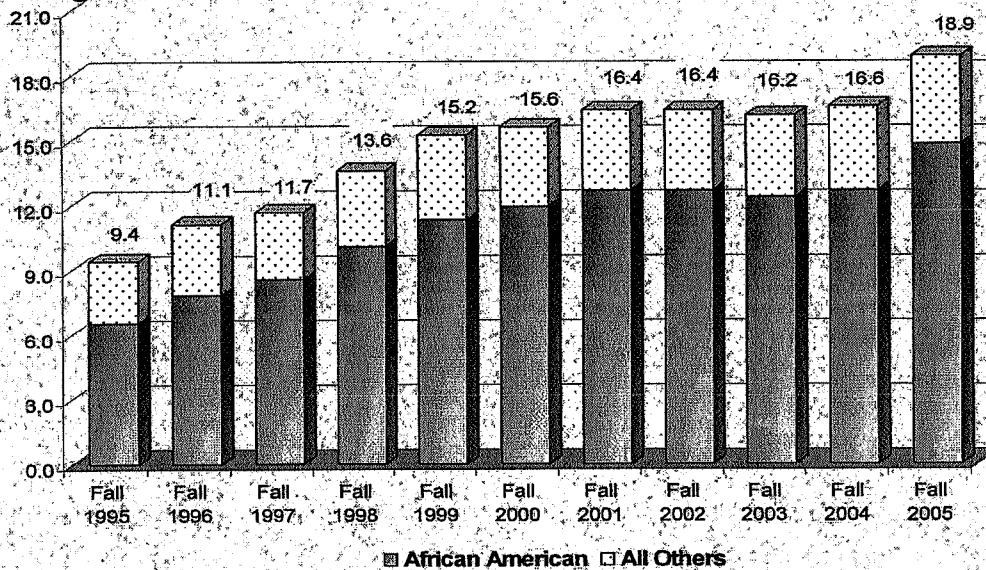
<p>GOAL 4: INCREASE CAMPUS DIVERSITY TO MORE CLOSELY APPROACH THE RACIAL, ETHNIC, AND GENDER COMPOSITION OF THE STATE</p>

Recruiting and Retaining Minority Students

Frostburg State University is located in an area of Maryland with a relatively small minority population. Minority students at FSU, however, represented 16.6% of the undergraduate enrollment in fiscal year 2005, growing to 18.9% in fiscal year 2006 (**Objective 4.3**). African-American students in particular accounted for 12.7% of the undergraduate student population in FY 2005, increasing to 14.8% in FY 2006 (**Objective 4.2**). See Chart 2 below for a graphical depiction of minority student enrollment.

Percentage of Minority Undergraduates

Chart 2



Fundamental to recruiting and maintaining a minority population of 18.9% is the University's Minority Student Recruitment Program. This program has provided for additional staff and resources in support of African American student recruitment for the last 20 years. Another important part of the University's minority recruitment strategies are the college-readiness and outreach opportunities for students, including Upward Bound, the Regional Math/Science Center, and the Health Careers Opportunity Program.

Note: * Online course enrollments are the cumulative duplicated headcount of all students that have enrolled in an online course.

The University's retention rates for African-American and all minority students also increased in 2005 from the 2004 levels. The African-American retention rate increased from 74.2% to 82.8% while the retention rate of all minorities increased from 72.9% to 80.5% (Objectives 4.4 and 4.5). Both rates, however, declined slightly in 2006 (see Chart 3 below).

A number of Frostburg programs and services are especially helpful in retaining minority students, including the University's Learning Community Program and the University Diversity Center. Data from the last two years indicate that incoming minority freshmen who participated in a learning community were more likely to return in their second year than freshmen who did not participate in the program (see Table 2).

Table 2: Retention Rate of First Time Minority Students by Learning Community Participation Status

Minority Class	Cohort 2003		Cohort 2004	
	Retention Rate ¹ of Learning Community Students	Retention Rate ¹ of Students Not Participating in Learning Community	Retention Rate ¹ of Learning Community Students	Retention Rate ¹ of Students Not Participating in Learning Community
African American	83%	71%	77%	77%
All Minorities	82%	66%	67%	65%

Note: ¹ First Time Students that return for the second year.

Data Source: P409 Student Population Research File/Grade files

The Diversity Center focuses on minority students, providing services that include a peer-mentoring program for new freshmen, leadership programming, and academic monitoring and advising. The Center also contacts all incoming African-American freshman, inviting them to use the services provided at the Center. All African-American students on academic probation are also contacted by the Center. The close personal contact that the Diversity Center provides to minority students has had a positive impact on retention rates. In an effort to remain effective with the minority student population and continue to improve retention rates, the Center coordinates its efforts with related student support offices.

Minority Graduation Rates

The 2005 graduation rates of 46.1% for African-American students and 48.8% for all minorities meet the MFR six-year goal for the University (**Objectives 4.6 and 4.7**). Graduation rates continued to increase in 2006 with the African-American graduation rate reaching 54.8% and the graduation rate for all minorities reaching 50.0%.

Faculty Diversity

Frostburg State University is committed to diversity among its faculty. The percentage of women faculty members held steady in 2005 (37.3%) and 2006 (37.8%). The percentage of African-American faculty dipped slightly from 3.8% in 2004 to 3.1% in 2005. In 2006, however, the percentage increased to 3.9% (**Objective 4.1**).

In recent years, the University has expanded its use of online resources to advertise available positions in an effort to recruit more minority faculty. In addition, the use of the state-supported Henry C. Welcome Fellowships helps to attract and retain highly qualified African-American faculty. The \$20,000 fellowship, paid out over three years, can be used by faculty for educational and professional expenses. Seven faculty members have been recipients of the fellowship since 1998.

GOAL 5: INCREASE RECOGNITION FOR ACADEMIC PROGRAMS, PARTICULARLY IN TEACHER EDUCATION, SOCIAL WORK, AND BUSINESS

Professional Accreditation

The University increased the number of programs awarded professional accreditation (**Objective 5.1**) with the accreditation of the College of Business by the Association to Advance Collegiate Schools of Business (AACSB). The AACSB accreditation affirms that the College of Business has developed and implemented a plan to meet the 21 AACSB standards to ensure high quality of management education. AACSB accreditation was officially granted in December 2005 following a peer review team visit to the campus in October 2005.

Two of the University's academic programs received continued accreditation status in the fall of 2005. The Recreation and Parks Management program received reaccreditation by the National Recreation and Park Association/American Association for Physical Activity and Recreation (NRPA/AAPAR). The electrical and mechanical engineering programs, offered in collaboration with the Clark School of Engineering, University of Maryland, College Park, were successfully reaccredited by the Accreditation Board for Engineering and Technology (ABET).

The University's College of Education programs are approved by the by the Maryland State Department of Education and accredited by the National Council for Accreditation of Teacher Education (NCATE). The College recently prepared and submitted 16 Specialized Program Association reports in preparation an accreditation review by NCATE in the spring of 2007.

In addition to the accreditation of the colleges and academic programs cited above, the following programs hold specialized accreditation as well.

Athletic Training: Commission on Accreditation of Allied Health Education Programs (CAAHEP)

Counseling Psychology (Master's level): Master's in Psychology Accreditation Council (MPAC)

Social Work: Council on Social Work Education (CSWE)

The University also underwent an extremely positive comprehensive ten-year review in April 2006 by the Middle States Commission on Higher Education.

Alumni Satisfaction and Maryland Employment

The 2005 MHEC Follow-Up Survey of Graduates showed an increase from the 2002 survey in the satisfaction of Frostburg graduates with the education they received in preparation for their employment career and advanced education (**Objectives 5.2 and 5.3**). Specifically, the percentage of graduates who rated their Frostburg education as satisfactory in meeting their needs for job preparation increased from 89% to 91%. In addition, Frostburg graduates who felt their education provided them with satisfactory skills in preparation for an advanced degree also increased from 97% to 99%, surpassing the 2008 MFR goal of 98%.

The 2005 follow-up survey also showed a slight decrease in the percentage of FSU undergraduate alumni who held full- or part-time positions within one year of graduation. The

percentage dropped from 97% in 2002 to 91% in 2005. (**Objective 3.1**)

Goal 6: Promote outreach programs that benefit the campus and broader community

Frostburg State University offers a wide range of education and community-based outreach programs and services in the western Maryland region. These activities provide training, educational events, and direct assistance for individuals and area organizations and businesses. Frostburg faculty and students provide preschool through high schools students, senior citizens, business executives, entrepreneurs, and others with invaluable outreach services and programs.

Educational Outreach

The departments within the College of Education provide their students with community-based teaching internships, along with the opportunity to participate in enrichment activities for local children, literature conferences and seminars, and opportunities for professional collaborations in the tri-state educational community. The Children's Literature Centre, sponsored by the Department of Educational Professions, collaborates with area schools and county libraries, offering a variety of seminars and literary enrichment activities.

The Frostburg Center for Creative Writing, sponsored by the College of Liberal Arts and Sciences, offers a weeklong day camp in creative writing for high school students. The College also works to build student interest and knowledge in science and math through summer educational programs held on the FSU campus.

The College of Business is also active in the realm of educational outreach through its Center for Regional Progress, Center for Community Partnership, and the Volunteer Income Tax Assistance Center. The three centers work with community businesses and individuals to provide economic development research and statistics, skills training on software applications and grant writing, and assistance in preparing federal and state tax returns, respectively.

Community Service and Volunteerism

The University's nationally recognized Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in effective and needed community service, volunteerism, and national service activities in western Maryland. The Center operates the following five community programs to help improve economic and educational conditions in the region.

- *The Community Outreach Partnership Center Program (COPC)* – Provides opportunities to enhance the effectiveness and viability of community organization and revitalizing neighborhood housing areas. The COPC program was selected for a Maryland Association of Higher Education Distinguished Program Award in 2005.
- *Institute for Service-Learning* – Dedicated to creating and supporting quality service-learning experiences at FSU, in local K-12 school districts, and throughout the community.

- *A STAR! In Western Maryland* – Sponsors 12 full-time AmeriCorps members assigned to service sites throughout the tri-county region.
- *HallSTARS! And the AmeriCorps Educational Award Program* – Focuses on freshman students who participate as part-time AmeriCorps members. Individual students perform up to 300 hours of community service per year.
- *The Student Center for Volunteerism* – Provides meaningful one-time volunteer opportunities for FSU students.

In addition to the community and educational outreach services that are provided, FSU serves as a cultural foundation and arts incubator that has had a significant benefit on the tri-state region (western Maryland, south central Pennsylvania, and the eastern panhandle of West Virginia). The University's diverse performing and visual arts programs feature student and faculty artists, as well as professional artists from across the region and the globe. This comprehensive effort produces hundreds of events annually that attract thousands of patrons to performances in theatre, music, dance, international film, poetry, literary readings, and the visual arts.

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Number of initiatives located at FSU ¹	0	0	3	5

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) ^{2,3}	\$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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome: Percent of replacement cost expended in facility renewal	1.1%	1.3%	1.1% ⁸	.6%
Outcome: Rate of operating budget reallocation	2%	6%	2%	4%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of undergraduates enrolled in IT programs	431	415	372	331
Output: Number of graduates in IT programs (annually)	64	56	51	42
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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of undergraduates and MAT post-bach. in teacher education	742	744	735	670
Output: Number of undergraduates and MAT post-bach. completing teacher training	130	135	176	174
Outcome: Number of grads teaching in Maryland schools ⁴	91	68	82	102
Quality: Pass rates for undergraduates and MAT post-bach. on PRAXIS II ⁵	98%	97%	98%	99%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Headcount enrollment (Fall Total in FY)	5,457	5,469	5,327	5,041
Output: Number of graduates with a Bachelor's degree	755	797	834	849
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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Number of annual off campus course enrollments ⁵	2,938	2,902	2,716	2,617

Objective 3.3: Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Retention Rate all students	78.8%	75.5%	79.3%	75.3%

Objective 3.4: Attain a six-year graduation rate of FSU undergraduates from 58.6% in 2004 to 61.7% in 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Graduation Rate all students	56.5%	58.6%	57.4%	56.0%

Objective 3.5: Maintain the approximate percent of economically disadvantaged students from 48.8% in 2004 to 50.0% in 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Percent of economically disadvantaged students	49.0%	48.8%	50.8%	46.4%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Faculty Diversity FT:				
Women	37.9%	37.6%	37.3%	37.8%
African American	4.0%	3.8%	3.1%	3.9%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Percent African American (Fall Undergraduate in FY)	12.6%	12.3%	12.7%	14.8%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input: Percent Minority (Fall Undergraduate in FY)	16.4%	16.2%	16.6%	18.9%

Objective 4.4: Achieve and sustain the second-year retention rate of African-American students at 83.0% through 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Retention Rate African American	80.2%	74.2%	82.8%	77.4%

Objective 4.5: Increase the second-year retention rate of minority students from 72.9% in 2004 to 83.0% in 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Retention Rate Minority	82.1%	72.9%	80.5%	76.8%

Objective 4.6: Attain and preserve a six-year graduation rate of African-American students at 45.3% through 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Graduation Rate African American	40.8%	45.3%	46.1%	54.8%

Objective 4.7: Realize and maintain a six-year graduation rate of minority students at 47.1% through 2009.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Graduation Rate Minority	44.9%	47.1%	48.8%	50.0%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality: Achievement of professional accreditation by program ⁷	4	5	6	7

Objective 5.2: By the 2008 survey year, maintain the satisfaction of graduates with education received for work at the 2004 level of 89% or greater.

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality: Course Units Taught by FTE Core Faculty	7.4	7.9	7.8	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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output: Funds raised in annual giving (\$M)	\$1.50	\$1.20	\$1.29	\$1.20

Objective 6.2 By 2009, increase days spent in public service per FTE Faculty to 10 from 9.7 in 2004.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome: Days of public service per FTE faculty	10.9	9.7	8.3	9.6

Objective 6.3: Increase the number of students involved in community outreach to 2,800 in 2009 from 2,120 in 2004.

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome: Number of students involved in community outreach	2,400	2,120	2,680	3,135

Note: Cumulative number of initiatives attracted to FSU.

- ¹ The weighted average of the mid point of the salary ranges.
- ² 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.).
- ³ Number of teachers who were new hires in the fiscal year.
- ⁴ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2006 pass rate data = DY 2005, FY 2005 pass rate data = DY 2004, FY 2004 pass rate = DY 2003, and FY 2003 pass rate = DY 2002.
- ⁵ Off campus duplicative course enrollments for FY (summer, fall, and spring).
- ⁶ Cumulative number of program accreditations at the University.
- ⁷ Reflects post September 2005 submission adjustment and is based upon updated information supplied by the USM office.
- ⁸ Actual Fall 2006 Data.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs, including education, nursing, social work, and business, and a limited number of applied graduate programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.

Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff engage one another as teachers, scholars, and learners, and where a commitment to excellence and an openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered; thus, students and faculty interact in small classroom settings, faculty serve as academic advisors, and virtually every student has an opportunity to undertake research with a faculty mentor. We foster an environment where individuals make choices that lead to a more successful development of social, physical, occupational, emotional, and intellectual well being.

INSTITUTIONAL ASSESSMENT

Overview

In 2005-06, Salisbury University completed a number of significant qualitative initiatives intended to strengthen academic rigor and enhance our development as a Maryland university of national distinction. These included:

- the successful conclusion of the University's decennial self-study and site visit with the Middle States Commission on Higher Education;
- the successful completion of six separate academic program accreditation self-studies and site visits, with all receiving accolades for program quality, student learning, and faculty scholarship;
- a revision in the University's mission that grants us the authority to offer our first doctoral programs. The revised mission was approved by both the Board of Regents of the University System of Maryland (December 2005) and the Maryland Higher Education Commission (February, 2006); and,
- the completion of a comprehensive initiative to study, review, and recommend or reject a new course-based (as opposed to credit-based) curricular model that would provide an unparalleled opportunity for the University to transform its curriculum into a more intensive, engaging structure. The proposed model was similar to that used in many elite private institutions and would have enhanced the educational experience for all SU undergraduates. After months of dialogue regarding the pros and cons of such a change, complete with implementation discussions, the SU faculty, in a divided decision, voted 159 to 147 to reject the proposal and retain the current credit-based model. Although the work was extensive and the vote split, many of the University's departments and schools have used the research and debate as a catalyst to enhance the curriculum within their own units.

Additionally, in response to the USM's enrollment growth initiatives, Salisbury University was targeted as a growth institution and, with the first-ever commitment to formulaic funding to

support enrollment growth, the University resurrected its 2003 enrollment plan that charted a course to grow by 2,000 students over the next decade. The plan and projections were subsequently suspended because of resource limitations brought about by the recession and State budget reversions. Since the plan depended upon the availability and commitment of enhanced resources and facilities capacities that paralleled growth, the SU Executive Staff intentionally limited all growth in Fiscal Years 2004 and 2005 in order to maintain academic quality during the severe fiscal crisis. As the fiscal crisis abated, tuition revenues increased, and plans for facilities expansions progressed, the University cautiously allowed enrollment to increase in FY 2006. Now, state appropriations have been sought and secured for FY 2007 that fund enrollment growth, enabling the University to expand its resource base, accommodate additional students in accordance with its plan, broaden access, and maintain academic quality. Concurrently, the University is proceeding with plans to expand further its academic facilities in order to accommodate future growth. It has presented Parts 1 and 2 facilities justification documents for a new Perdue School building with the proposed construction to begin immediately after the completion in FY 2009 of the Teacher Education and Technology Center. The Arthur W. Perdue Foundation believed this facility so important to the future growth and success of the University and the business program that they pledged 8 million dollars toward its construction. Without this facility, the University cannot accommodate the entirety of its planned growth and without successful partnerships between generous philanthropists like the Perdue family, Salisbury University, and the State, quality, access, and efficiency cannot be achieved in equal measure. In these partnerships, the University remains committed to four primary tenets:

- 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 17 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 5th 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 aspirational and performance peers; the highest 4-year graduation rates in the USM for 18 out of the last 19 years; and the highest 6-year graduation rates in the USM for 9 out of the last 11 years. Since 2004, we have achieved our goal of maintaining a graduation rate of at least 73% annually (Objective 4.4)—a rate dramatically higher than the trends throughout the 1990's. Perhaps just as important is the non-completion rate that accounts for all SU students who have not completed their degree at any university. This rate can be calculated using the services of the National Student Clearinghouse (NSC) which tracks the degree and enrollment of the nation's postsecondary education students. Using NSC's data, Salisbury University is able to verify that, although 73% of our freshman cohort graduate from SU or another Maryland public university, an additional 17% transfer to other institutions both in and out of Maryland. This gives the University a non-completion rate of only 10%.

Additionally, at 66% and 64% in 2006, the University surpassed its 2009 goals relative to

African-American (Objective 4.5) and minority (Objective 4.6) student graduation rates, respectively. However, we are cautious in this early achievement since one year does not constitute a trend and the size of the cohorts are, as yet, too small to predict future completion rates. 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, and creating a dedicated 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 develops a variety of programs to promote diversity and enhance inclusiveness within the entire SU community. These efforts have had a more immediate impact on the retention of minority and African-American students with the retention rates of both groups progressing toward the established benchmarks. 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. In previous years, 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 next year. Retention goals for both cohort groups have been elevated to levels that are comparable to the entire student body, while graduation rate goals have been established at levels that will be equivalent within 5 to 10 years.

At 87.4% in 2006, the second year retention rate (Objective 4.1) of all SU first-time full-time freshmen leaped beyond our goal of 85.0% by 2009. However, like the previous objective, the University remains cautious about this sudden gain. The retention rate for this cohort has consistently hovered in the mid 80's and the recent hiring of a new Dean of Students and an Associate V.P. of Student Affairs, as well as a strategic reorganization that moved the Enrollment Management Division to Student Affairs, has yet to have any impact. The divisional reassignment is targeted as an initiative to enhance the retention of all populations and to coordinate better enrollment management activities of the Offices of Admission, Registration, and Financial Aid as well as a new position, Director of Retention Initiatives. Additionally, although the University assembled a strategic committee in a year-long effort to study the first-year experience of SU students, its efforts are not yet concluded. The Foundations of Excellence® in the First College Year Task Force convened weekly throughout the 2005-06 academic year, culminating its team activities with an assessment and planning retreat in June 2006. The task force will submit a report, complete with implementation outcomes, to the SU Executive Staff in July 2006. This effort is intended to enhance the academic and social adjustment of all SU first year students thereby enhancing both retention and academic engagement. However, like the strategic realignments, this initiative has yet to present implementation plans that could accomplish the gains mentioned previously.

Moreover, 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. New initiatives will also begin to consider the SU transfer student whose numbers in any given year are equivalent to those of first-time freshmen but, as a group, transfer students do not perform as well academically throughout their career as do students who enter as first-year freshmen. While a number of factors are believed to affect transfer student performance, the preliminary evidence indicates that transfer institutions are not adequately preparing students for the academic rigor of upper-level work. This situation is exacerbated by State legislation that requires institutions to accept the general education courses of community college graduates that, despite supposedly equivalent course work, are not generally as well prepared as students who enter as first-time freshmen. Complicating matters, BOR mandates and State pressure to move students through their baccalaureate degree program in an efficient manner without additional coursework increase the tension on transfer students. As a result, the University's retention and academic engagement initiatives have become high priority concerns.

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 through 2007 editions of America's Best Colleges, SU was ranked as a "top tier" institution for both public and private universities in the North Region while in 2007 it was ranked 4th among public institutions in the same 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. Further, claims of excessive tuition costs in comparison to peer institutions were rendered somewhat hollow when the University once again ranked as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine in 2006. With a ranking of 62nd for in-state students and 41st for out-of-state students, the University is associated with some of the finest institutions in the nation. In Kiplinger's guide, affordability is not a simple measure of the total cost of education. Rather, a best value classification considers the quality of the education in combination with the total cost and, using such a methodology, SU is clearly one of the best public values in education in the nation.

Alumni Satisfaction: Salisbury University alumni report a high level of satisfaction with their preparation for graduate or professional school (Objective 1.3). Over the past several year, satisfaction levels have ranged from 96% to 100%, a range, given the defined methodology that is statistically equivalent. The data in this regard are rather intriguing since the University surveys alumni annually. However, in 2003, we were forced to postpone our survey of the 2001-02 class until the next year resulting in information that, because of time constraints, is not comparable to our other survey collection cycles and can not be used for accountability comparisons. However, from a contextual view, the data are significant. One year after graduation, approximately 27% of SU alumni enroll in graduate or professional study. After two years, the percentage increases to 35%. Additionally, two-year post-graduation survey data reveal a higher percentage attending law and medical school, a lower percentage of teachers employed in the teaching profession, and, as expected, higher salary levels. Perhaps most intriguing is the reported salaries of nursing graduates two years after completion. The salaries of these former students lead all fields, including high-tech and business graduates. This is an

indication of market demand and the healthcare industry's response (to attempt) to alleviate the nursing shortage by offering highly competitive salaries to qualified nurses. It is also a lesson that state governments should strongly consider as they grapple with the ever increasing shortages of teachers who, coincidentally, are one of the lowest paid groups.

Salisbury University alumni also report a high level of satisfaction with their preparation for employment, a goal (Objective 1.4) we have established in the upper 90's. However, this satisfaction level is significantly higher than the typical rating that had hovered between 92-94% for many years. This new assessment may be an anomalous spike or may reflect, like the increase in retention, a change in student-University interaction and a healthy employment market. The University is intent on monitoring this objective closely as we confer with employers who have rising expectations and shifting workforce emphases that need to be addressed in University curricula and instruction.

Accreditations and Licensure: Ten academic programs are accredited with specialized agencies and fully five of them successfully completed self-study reviews and on-campus site visits in 2005-06.

- The Teacher Education programs completed a rigorous self-study and site visit by the National Council for Accreditation of Teacher Education (NCATE) and MD Education Department in November 2005. Along with the allied health fields, NCATE maintains the most rigorous outcomes-based review process of any specialized accreditation. To receive a favorable review, Teacher Education programs must provide evidence of outcomes achievement at the unit-level, i.e. the individual student, a voluminous administrative activity that consumes an ever-increasing amount of faculty time. The Seidel School of Education and Professional Studies passed its review in an exemplary fashion;
- The program in Exercise Science successfully earned its initial accreditation with the Committee on Accreditation for the Exercise Sciences (CoAES) through the Commission on Accreditation of Allied Health Education Programs;
- The program in Clinical Laboratory Sciences/Medical Technology successfully continued its accreditation with the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS);
- The programs in Music successfully earned their initial accreditation with the National Association of Schools of Music (NASM);
- The program in Environmental Health Sciences successfully continued its accreditation with the National Environmental Health Science & Protection Accreditation Council (NEHSPAC); and,
- The program in Athletic Training successfully continued its accreditation with the Joint Review Committee on Education Programs in Athletic Training (JRC-AT) through the Commission on Accreditation of Allied Health Education Programs.

Concurrently, SU concluded its multi-year institutional self-study and site visit by a team

representing the Middle States Commission on Higher Education in March 2006. Among other items, the Middle States team noted the following strengths of Salisbury University: “... a student body that is engaged in the institution and in the community; evidence of a student success culture, as documented by high retention and graduation rates ... [and] ... a loyal and dedicated staff whose pride in their work is evidenced by the well-kept facilities and efficient and friendly operations.” The visiting team made particular note of our “talented and student-centered faculty,” and they stated that “it is very evident that there is a tremendous dedication of the faculty to the students as well as to the institution and colleagues.” Perhaps nowhere is this more evident than in the over 5,300 public service days completed by SU faculty in AY 2005-06 in support of K-12 or community college activities, public or non-profit agencies, government, or in support of businesses that is in addition to their instructional and other professional and public service duties.

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. At 97%, the pass rate benchmark for the teacher education exam was established at a level just beyond last’s year’s performance of 96%—an all-time high. However, this year’s rates returned to a more typical rate for SU of 91%. Although the spike in pass rates in 2005 may have been an anomaly, the University is not content with a rate that is consistently in the low 90’s and well below our lofty target. As a result, several initiatives have been implemented in an attempt to improve the first-time passing rates of SU students. Those initiatives are:

- Faculty will undertake a concerted study of PRAXIS II examinations in their content areas, both in terms of content tested by different portions of the exam and how that content knowledge correlates with required content area courses;
- Student transcripts and plans of study will be reviewed to determine if there is an optimal time for candidates to take the PRAXIS II exam based on courses they have already completed and when they plan to complete other key courses. Subsequent to that review, faculty will recommend the most meaningful and appropriate time for candidates to take the test(s);
- Students will be offered PRAXIS II workshops in early methods courses that will review the ETS Test (at a Glance) materials, specifically focusing on areas of the test and the kinds of questions the test requires;
- In the content area of history, faculty are considering requiring candidates to complete the social studies minor to increase pass rates. It should be noted that social studies is the largest content area of all secondary areas; and,
- Test results will be analyzed for patterns of performance so that future adjustments to this plan can be made.

Nursing licensure exam pass rates rose dramatically from a low of 77% in 2003 to 88% in 2005

only to plummet to an alarming 73% in 2006. Although this represents the number of test takers who pass the exam the first time and does not consider the large numbers who pass the exam the second attempt (after failing the first time), the rate is unacceptably low and of great concern to the faculty and administration of Salisbury University. As a result, the Nursing program has been engaged in discussions with the Maryland Board of Nursing in an effort to improve student pass rates. The Nursing faculty has (or are) also taken the following steps:

- revising the curriculum in an effort to address areas identified as weak when NCLEX-RN results were analyzed;
- completed online test item writing courses (basic or advanced) through the National Council of State Boards of Nursing;
- revisited the early admission policy, with the goal of eliminating any person from the program, regardless of their admission status, if their performance is sub-standard in prerequisite courses;
- increased individual and peer tutoring;
- provided all graduating seniors the opportunity to take the online NCSBN Review for the NCLEX-RN and the MedsPub 4-day review (held at SU) at no cost to the student; and,
- administered the HESI Exit Exam to graduating seniors in March 2006 to give faculty and students information on areas where students need increased preparation and to give students a sense of what it is like to take a 150 item exam on the computer.

A more comprehensive seven-page follow-up report has been filed with the Maryland Board of Nursing that provides the details of the program changes. The report highlights three areas of concern—admission, resource, and curricular factors—and further identifies the recent changes. Official data show the results of this year's exam participants passing at an improved rate of 83% and, with ongoing changes, it is anticipated that additional, consistent improvement will be realized.

Faculty: The faculty is critical to our success as an institution and competitive salaries are vital in the effort to attract and retain the best instructors. Salisbury University continues to lag behind in a vital academic input and institutional objective—faculty salary levels. In three years, faculty salaries as a percentile of AAUP peers fell from the 65th to the 58th percentile at the associate professor level and rebounded by only one point this year. Similarly, after declining dramatically for two consecutive years, assistant professors rebounded in FY 2005 from the 66th to the 76th percentile, only to drop an additional two points in 2005-06. Concurrently, full professors have now fallen to the 62nd percentile, their lowest level in 16 years. At all three ranks, the institutional and BOR goal has been established at the 85th percentile. Market and regionally competitive salaries cannot be achieved without an additional \$1,696,000 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 multiple quantitative and (subjectively) qualitative factors, at the ranks of assistant, associate, and full professor SU salaries are at the 70th, 60th, and 60th percentiles, respectively. Despite the rebounding Maryland economy and modest salary increases the past two years, the AAUP data convincingly indicate that many states have continued their commitment to their higher education workforce while Maryland lags behind and, at 4 or 4.5% increases annually, the gap will continue to widen. As a result, Salisbury University has become

less attractive to faculty from all backgrounds, and is experiencing difficulty in securing commitments from top faculty applicants.

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 six years, nursing enrollment has exploded, more than doubling from 198 to 428 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. As mentioned earlier, 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 information technology, computer science, and business careers. The growth in nursing graduates parallels the growth in enrollment but, as also mentioned earlier, the University is engaged in an effort to ensure that the licensure pass rates of those graduates demonstrate the competencies needed to excel in the Nursing field—the first time through. Concurrently, the annual number of SU nursing graduates employed as nurses in Maryland continues to increase toward our goal of 70 (Objective 2.3).

Teacher Education: Teacher Education enrollments remain virtually constant—with a few notable exceptions—with a corresponding trend in the number of graduates. The University expects this trend to begin to increase once the new TETC opens in 2009, with an increase in the number of Teacher Education graduates employed in Maryland recovering as early as 2010 or 2011 (Objective 2.1). However, the University will continue to remind our audiences that it has no control over the life choices of those graduates once they are provided the discipline-specific and general education competencies they need to be successful. State governments have not responded to the market the same way that private industry does and teachers salaries in Maryland are not as competitive as they are in some of our neighboring states. This, coupled with the escalation of housing costs in most metropolitan, urban, and desirable retirement destinations (like the Eastern Shore), have created market tensions that make other career options or other locations more desirable.

Information Technology: Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. Since that dot-com and high tech bust, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). After the number of IT graduates employed in Maryland climbed to a high of 59 in 2004, the number declined to 31 in 2005. Little rebound is expected in that trend in 2006 and, although SU applications and enrollment are booming, those interested in IT-related fields, as predicted, remain constant.

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;
- 96% of SU graduates are employed one year after graduation (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 and will begin offering a collaborative Social Work program, pending Middle States approval, at Harford Community College.

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 2005 was 958, with a composite SAT score of 1,050 and 1,210 at the 25th and 75th percentiles, respectively, and an average high-school GPA of 3.45—input levels that far surpass our Performance Peers. Salisbury has responded to Maryland's college access needs by increasing undergraduate enrollment by 901 students since 1999 and, as the campus demographics shift, now has 1,090 more full-time undergraduates than it did 6 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 will be increased as resources permit the University to hire additional faculty and to offer more courses.

With the first ever formulaic commitment by the State to fund enrollment growth, Salisbury University will grow an additional 323 FTES, most all of it at the full-time undergraduate level, by Fall 2006. This growth is consistent with our 2003 enrollment projections that were approved by MHEC and will see us grow by 2,000 students over the next decade, i.e. assuming the State remains committed to formulaic funding of enrollment growth and to facilities expansions, both of which are essential if Salisbury University is to accommodate greater numbers of students.

Applications to Salisbury University are at record levels. Each year, SU receives over 5,000 applications for approximately 950 freshman seats and accepts, over the entire year, nearly an equal number of transfer students. The demand was so strong for Fall 2005 that the University suspended all transfer enrollments after July 1, 2005, postponing their admission to the spring. This necessity was borne out of a limited resource base that constrained our ability to hire additional faculty. However, the State's commitment to fund growth in FY 2007 has allowed the University to hire additional faculty and, at last count, our number of new confirmed freshman is 7% over our target of 1,000 while transfer applicants—a number intentionally limited in 2005—are up 18% compared to last year. At this rate, the University may be forced to limit, once again, transfer admits in order to keep enrollment controlled to a level that is manageable within current facilities and course availability.

Diversity and Financial Aid: The University continues to grow a more diverse student body (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. However, our efforts have always been challenged by the proximity of an Historically Black Institution that struggles with diversity nearly as much as SU and, because of its rich state funding position when compared against Salisbury University, is able to offer more scholarships, attract more out-of-state students, and charge lower tuition than 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 and, even though the University has quadrupled its allocation of institutional funds for student assistance over the past five years, it has yet to reach a level of funding to provide packaged financial assistance at levels that are comparable to what is offered by our performance and State peer institutions. Nonetheless, need-based financial became a presidential initiative of the highest level several year ago and the University is dedicating a significant portion of all new revenues to need-based aid.

Similarly, SU has increased the number of African-American students enrolled by 69% (from 416 in Fall 2000 to 703 in Fall 2005) and more than doubled the number of Hispanic students enrolled (from 60 in Fall 2000 to 166 in Fall 2005). 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, while the Foundations of Excellence® in the First College Year work should have a profound impact on the academic experience for all students. 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 had the largest minority representation in institutional history with over 16.2% minority and 10.5% African-American students. When compared with enrollment percentages of 11% minority and 8% African-American students merely five years ago and given our 16% enrollment growth, these trends are significant.

Additional examples of SU's efforts to enhance educational access include the following: To ensure that the children of our local citizens are financially able to attend Salisbury University, scholarship funds continue to be earmarked for local high school and Wor-Wic Community College graduates;

- By academic year 2005-06, SU expanded need-based financial aid by over 700% since the 2000-01 academic year;
- By academic year 2005-06, SU 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 and has begun a capital campaign that targets fully 40%—10 million dollars—of our goal toward endowed scholarships.

Trends Influencing Performance Accountability

For years, SU has identified State funding levels that are substantially below those of our peers as a significant obstacle to institutional performance. We have highlighted our true position in the funding guidelines and equated that to corresponding real dollars ranging from \$7 million to \$9 million annually below the funding level of our peers. Although the University's funding deficit below our peers is substantial and continuing, the State's renewed financial commitment to the University in FY 2007 is already having a dramatic affect on University initiatives. With the first ever commitment to formulaic funding of enrollment, the University is able to renew its growth

and access plan of 2003 that had been suspended in the wake of fiscal instability. However, although the State's efforts to recognize performance are significant, they do not yet go far enough. Historically low levels of State funding have necessitated higher tuition costs that hinder educational access for some segments of our society more than others while, as indicated earlier, academic quality is threatened anytime the University is unable to compete for the best instructional workforce. Despite additional incentive funding, Salisbury University is unable to designate ample resources into need-based aid, facilities maintenance, new academic equipment, personnel, and Maryland workforce initiatives. Low faculty and staff salaries create significant retention and competitive hiring implications and negatively affect academic quality. However, while preventive maintenance has been deferred at an excessive rate, the next fiscal year should see increased emphasis to classroom renovations, some new academic equipment, and some badly needed facilities overhauls.

Salisbury University has grown substantially over the past five years and is prepared to grow more. It has identified areas of growth and the resources needed to accommodate that growth. The State of Maryland has finally begun to recognize performance and to commit resources to fund success. While much more is needed, including additional facilities, this is a positive direction for the entire State.

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		2003	2004	2005	2006
Quality		Actual	Actual	Actual	Actual
Nursing (NCLEX) exam pass rate		77%	85%	88%	73%

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		2003	2004	2005	2006
Quality		Actual	Actual	Actual	Actual
Teaching (PRAXIS II) pass rate ¹		92%	91%	96%	91%

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		2002 Survey	2004 Survey	2005 Survey	2006 Survey
Quality		Actual	Actual	Actual	Actual
Satisfaction w/preparation for graduate school ^{2,3}		98%	100%	99%	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		2002 Survey	2004 Survey	2005 Survey	2006 Survey
Quality		Actual	Actual	Actual	Actual
Satisfaction w/preparation for employment ^{2,3}		97%	98%	97%	99%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 The estimated number of Teacher Education graduates employed as teachers in Maryland will increase from 163 in FY 2005 to 185 in 2009.

Performance Measures	2003 MSDE Actual	2004 MSDE Actual	2005 MSDE Actual	2006 MSDE Actual
	181	178	163	164

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	2002 Survey Actual	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual
Outcome Estimated number of graduates employed in MD in an IT field ^{2,3}	40	59	31	46

Objective 2.3 The estimated number of Nursing graduates employed as nurses in Maryland will increase from

Performance Measures	2002 Survey Actual	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual
Outcome Estimated number of Teacher education graduates employed in MD as teachers ¹⁰	181	163 178	163	164 164

44 in 2004 to 70 in 2009.

Performance Measures	2002 Survey Actual	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual
Outcome Estimated number of Nursing graduates employed in MD as nurses ^{2,3}	34	44	57	71

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	2002 Survey Actual	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual
Outcome Percent employed one-year after graduation ^{2,3}	96%	95%	96%	93%

Objective 2.5 Increase expenditures on facility renewal from .5% in 2004 to .9% in 2009.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency Percentage of annual state appropriation spent on facility renewal ⁴	.5%	.5%	.4%	.6%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percentage of African-American undergraduates ⁵	8.4%	8.8%	10.3%	10.5%

Objective 3.2 Increase the percentage of minority undergraduates from 14.0% in 2004 to 18.0% in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percentage of minority undergraduates ⁵	12.6%	14.0%	15.8%	16.2%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 40% in 2004 to 46% in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percentage of economically disadvantaged students attending SU ⁹	39.4%	40.9%	42.4%	39.2%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 84.2% in 2004 to 85.0% in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	2 nd year first-time, full-time retention rate: all students ⁶	85.2%	84.2%	84.3%	87.4%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	2 nd year first-time, full-time retention rate: African-American students ⁶	77.9%	78.6%	83.6%	80.0%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	2 nd year first-time, full-time retention rate: minority students ⁶	81.3%	80.4%	83.2%	84.0%

Objective 4.4 The six-year graduation rates of SU first-time, full-time freshmen will be at least 73% annually through 2009.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output 6-year graduation rate of first-time, full-time freshmen: all students ⁶	71.8%	73.0%	72.8%	72.9%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output 6-year graduation rate of first-time, full-time freshmen: African-American students ⁶	55.0%	53.3%	58.5%	65.7%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output 6-year graduation rate of first-time, full-time freshmen: minority students ⁶	55.5%	53.2%	60.6%	63.7%

Additional Indicators⁷

AI.1. Performance Measures⁸
Actual

	2002 Survey Actual	2004 Survey Actual	2005 Survey Actual	2006 Survey
Outcome Median salary of SU graduates	\$32,014	\$33,853	\$34,711	\$35,909
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}	.79	.81	.82	.71

Notes to MFR

¹ PRAXIS II test results are reported on a cohort basis. The test period for 2006 Actual ran between 10/1/2004 and 9/30/2005.

² Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. Those surveyed for 2006 Actual graduated in August or December 2004, or January or May 2005. 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.

³Because 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.

⁴Data provided by the USM. Actual 2006 data reflect the fiscal year beginning 7/1/2005 and ending 6/30/2006.

⁵Percentages are based on headcounts as of fall census. Actual data for 2006 reflects Fall 2005 enrollment.

⁶Data provided by the MHEC. For second year retention rates, actual data for 2006 reports the number of students in the Fall 2004 cohort who returned in Fall 2005. For graduation rates, actual data for Fall 2006 report the number of students in the Fall 1999 cohort who graduated by Spring 2005.

⁷Additional 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.

⁸No performance goal is targeted 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.

⁹Actual 2006 data are from Fall 2005.

¹⁰Actual 2006 data are reported from MSDE as of October 2006.

TOWSON UNIVERSITY

MISSION

Towson University, as the State's Metropolitan University, focuses on providing highly developed educational experiences and community service through a broad range of intellectual opportunities to a diverse student body at both the graduate and undergraduate levels. The academic programs and services offered through the university provide a core quality environment for students to acquire the intellectual and social preparation to achieve their potential as contributing leaders and citizens of the workforce and a complex global society. Faculty, students, and staff serve the region through research and professional outreach that specifically responds to the state's socioeconomic and cultural needs and aspirations.

INSTITUTIONAL ASSESSMENT

Goals

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 3,000 bachelor degree recipients join Maryland's workforce each year, making the University one of the state's major contributors to an educated workforce. Towson's rate of immediate employment of graduates remains above the 90% level and increased by more than two percentage points as of the most recent alumni survey in FY 2005.

The university continues to meet its ambitious enrollment goals. Since fall 2002, the total enrollment grew by 1,440 students from 17,481 to 18,921. Full-time undergraduate enrollment increased by 1,264 while part-time undergraduates decreased by 186. Graduate enrollment increased by 362 students.

Pursuing President Caret's vision for enrollment management, growth and mix, Towson will grow to 25,000 students by 2012 if resources (facilities, faculty, financial support) are made available by the State of Maryland. The president insists that the university will not grow at the expense of quality.

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 from 69 to 77 for graduates with nursing degrees. Maryland public schools hired 410 Towson graduates in FY 2005. This was an increase of 107 more than were hired in FY 2004.

Student Experience and Success

Goal 2. Promote economic development

As a result of Towson University's growing population of capable students and a higher overall six-year graduation rate for our students, 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.

The Honors College at Towson University recruits exceptional high school seniors, provides academic opportunities both inside and outside the traditional classroom, and connects outstanding faculty to the Honors College students. In fall 2005 the college increased the number and improved the high school GPA and SAT profile of students entering the Honors College. A newly designed curriculum includes a six-credit capstone project in the student's major field. Development of new Honors College seminars, as well as incorporation of intentional advising for first year Honors College students, affords an enriched academic experience for our most motivated and academically talented students. Together with the newly formed student honors advisory committee, The Honors College develops new opportunities for honors experiences outside of class, including honors study abroad, community involvement programs, and leadership and stewardship opportunities.

Most of these outstanding students join the workforce and contribute to the Maryland economy as outstanding employees.

Goal 3. Increase access for economically disadvantaged and minority students

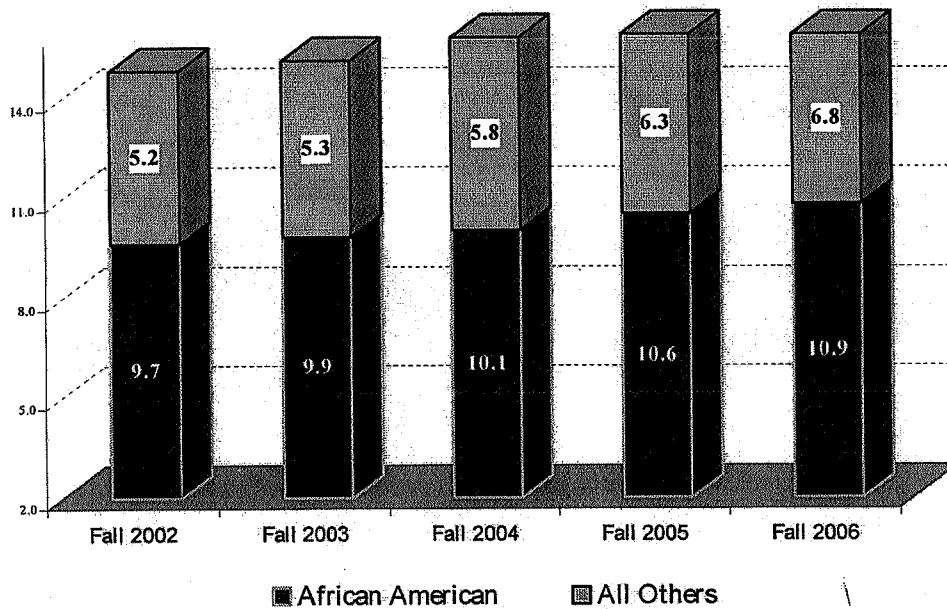
The percent of economically disadvantaged students among undergraduates at Towson University increased from 39.9% in FY 2003 to 42.0% in FY 2006. This was accomplished by increasing institutional need-based financial aid by nearly 3 million dollars since FY 2003.

Towson's percent of minority students among undergraduates increased steadily from 14.9% in FY 2003 to 17.7% in FY2007. The percentage of African American among undergraduates increased from 9.7% in FY 2003 to 10.9 percent in FY 2006 (see Chart 1).

The "Top Ten Percent" pilot program, a recruitment and scholarship initiative, aimed at high achieving students in Baltimore County and Baltimore City, enrolled 194 students, of whom 108 were minorities, in fall 2005. In fall 2006, 185 new Top Ten Scholars, 88 of minority race, enrolled at the university.

Percentage of Minority Undergraduates

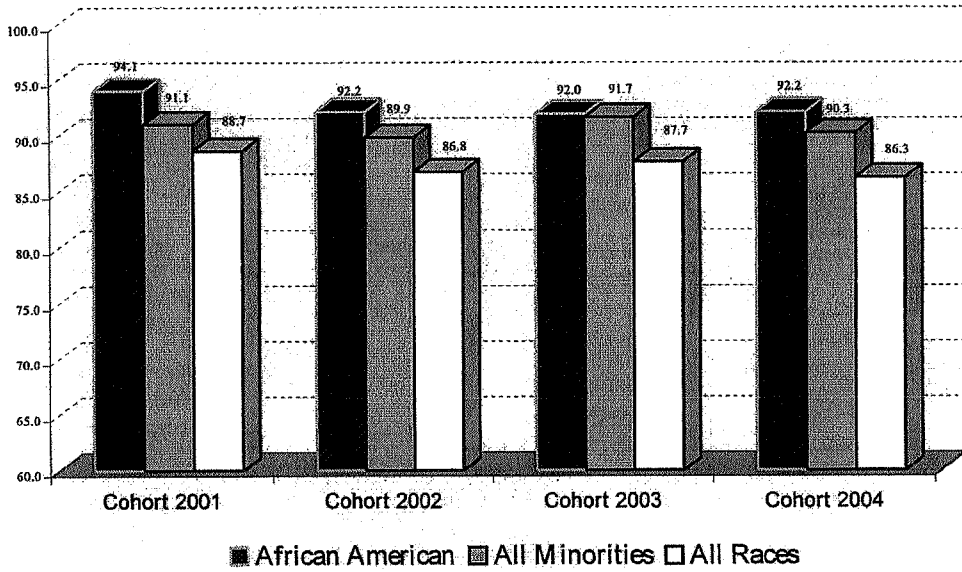
Chart 1



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 (see Chart 2), six year graduation rates of African Americans have been lower than the rates for all freshmen (see Chart 3). In FY 2003, the “gap” in six-year graduation rates between African Americans and the total cohort population was 12.0%. By FY 2006, the gap had dropped to 3.2% (see Chart 4). Third and fourth 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 each entering class continues to increase in diversity and as higher percentages of minority students remain enrolled through graduation.

Retention Rate of Undergraduates

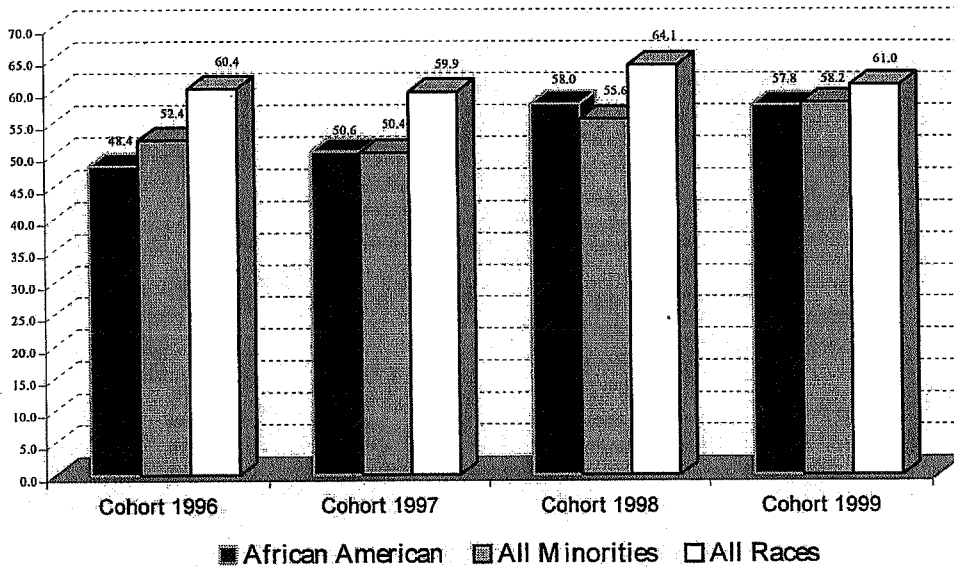
Chart 2



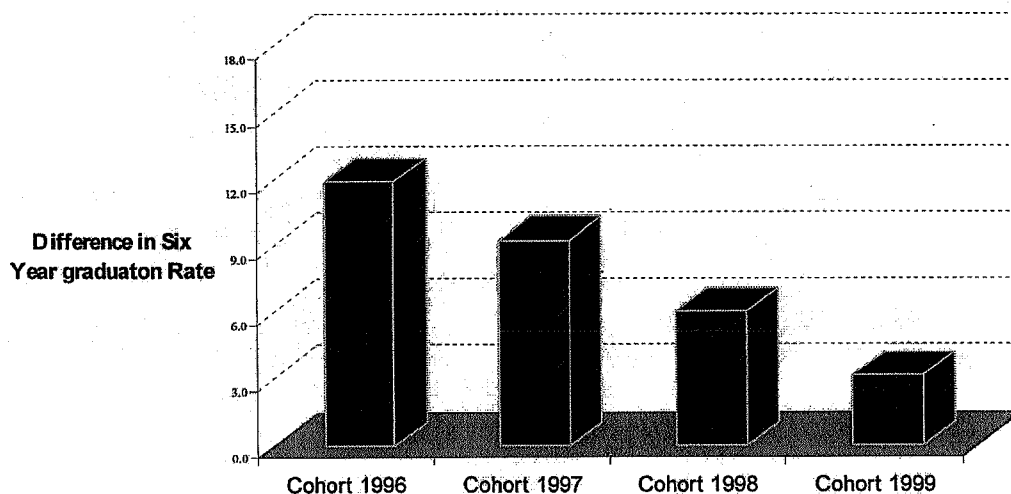
Note: The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at Towson University one year after matriculation. Data Source: MHEC

Graduation Rates of Undergraduates

Chart 3



Note: The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data Source: MHEC



Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

U.S. News & World Report continues to place Towson University high in its rankings of comprehensive universities. In the magazine's "2006 America's Best Colleges" issue, Towson University retained its fifth-place ranking in the Top Public Universities – Master's (North) category.

In FY 2006, Professor Martha Joynt Kumar (Political Science) was awarded the prestigious USM Wilson H. Elkins Endowed Professorship for the second time. The professorship has funded her continuing research on White House communications and presidential transitions and her course on government press relations. Her course, which allows Towson University students to interact directly with White House staff, reporters for major news operations, and government officials, expanded beyond the White House this year to examine the larger issues of how the press affects the democratic process. Next year, the course will examine how the President communicates his message regarding developing democracy in the Middle East. The Elkins Professorship also funded Dr. Kumar's book on White House communications. Marlin Fitzwater, Press Secretary for President Reagan, said "Martha Joynt Kumar has nailed it. This is a scholarly and fascinating account of White House communications in the modern era. Painful as it sometimes is for past Press Secretaries, this is a remarkably accurate picture of how Presidents deal with the Press."

Towson University was designated as a National Center of Academic Excellence in Information Security and Assurance based on an outstanding computer science faculty and innovative programs in computer security and information technology. In fiscal year 2005, Towson

University received a \$600,000 capacity building grant from the National Science Foundation's "Federal Cyber Service" program. This award allows Towson University to provide faculty members of institutions that are part of the Maryland Alliance in Information Security Assurance with training, laboratory expertise, and equipment needed to create and teach courses in information security assurance.

For several years, Towson University has served as a National Science Foundation "Research Experiences for Undergraduates" (REU) site in computer science and materials science. Funded through two separate grant awards, these programs allow undergraduate students from across the country to spend the summer on the Towson University campus, working on research projects with faculty mentors. The materials science project includes a "Research Experiences for Teachers" component that pairs an undergraduate student with an in-service teacher.

Partnerships Philosophy

Since early 2005, Towson University has been engaged in the development of a unique partnership to create a model for leveraging community development and school improvement within an urban neighborhood. Partners include Towson University, the Baltimore City Public School System (BCPSS), the Baltimore City government, and a consortium of neighborhood organizations, agencies and community groups. Entitled "Cherry Hill: A Learning Zone Neighborhood", this initiative builds upon steps taken by faculty in the College of Education and teachers in the BCPSS to organize the Cherry Hill neighborhood's four Elementary/Middle Schools and its local high school into what will become the nation's first Professional Development School network. This network will provide the required preparation each year for numerous teacher interns within urban schools. Faculty involved in teacher education from across Towson's eight colleges will work with residents to assist in the health and economic improvement of the neighborhood. Towson's metropolitan focus will become evident as faculty involvement across a wide array of community-based teaching, service and research activities contribute to the community. This will alter significantly and positively the way in which the university serves its students, selects topics to study and collaborates with the citizens of the region.

The Towson University "Tutors for Outstanding Reading Skills" (TUTORS) program provides tutoring in reading and mathematics to Baltimore City public elementary school students. Forty-five Towson student tutors earned federal Work Study wages by assisting over 400 children from Patapsco, Cherry Hill, Arundel, and Dr. Carter G. Wilson elementary schools.

The Institute for Teaching and Research on Women (ITROW) and the Towson University Women's Studies Department launched the Pathways Program, a partnership between Towson University and Baltimore City Community College (BCCC). This program provides financial, academic and social support so that low-income and poor parents from Baltimore City Community College can attend Towson University in pursuit of their bachelor's degrees.

Resources for Success

Goal 5. Maximize the efficient and effective use of state resources.

During FY 2006, Towson University implemented \$4.0M in efficiency initiatives within its state-supported programs including:

- Restructuring of contracts
- Reallocations of facilities vacancies for maintenance and minor projects
- Reallocation of other staff vacancies to campus priorities
- Redirection of campus funds from across-the-board reductions and reallocations to campus priorities
- Received donation of technology gift (Security platform)

Campus-funded facility renewal efforts within the state-supported operating budget during FY 2006 total about \$1.8M and include the following projects:

- Campus support of the Center for Fine Arts project (\$243K)
- Stephens Hall Renovations (\$480K)
- Burdick Hall Renovations (\$950K)
- Linthicum Renovations (\$40K)
- Miscellaneous Projects (\$57K)

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Total enrollment	17,481	17,188	17,667	18,011
Output	Total degree recipients	3,429	3,519	3,816*	4,138
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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of Students in teacher training programs ²	1,468	1,616	1,670	1,729
Output	Number of students completing teacher training program	483	589	640	689
Quality	Percent of students who completed teaching training program and passed Praxis II	92.3%	96.8%	94.0%	93.0%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	381	303	410	390

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of undergraduate students enrolled in IT programs	862	670	524	458
Input	Number of graduate students enrolled in IT programs	357	359	330	363
Output	Number of students graduating from IT baccalaureate programs	178	156	127*	123
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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of undergraduates enrolled in nursing programs	127*	161	160	162
Output	Number of students graduating from baccalaureate nursing programs	67	84	90	105
Quality	Percent of nursing program graduates passing the licensing examination	81%	72%	87%	81%
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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percent of minority undergraduate students enrolled	14.9%	15.2%	15.9%	16.9%

Objective 3.2 Increase the percent of African-American undergraduate students from 9.9% in 2004 to 12.0% in FY 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percent of African-American undergraduate students enrolled	9.7%	9.9%	10.1%	10.6%

Objective 3.3 Maintain the retention rate of minority students at or above 90.0% through FY 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Second year retention rate of minority students ⁵	91.1%	89.9%	91.7%	90.3%

Objective 3.4 Maintain the retention rate of African-American students at or above 90.0% through FY 2009.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Actual
Output Second year retention rate of African-American students ⁵	94.1%	92.2%	92.0%	92.2%

Objective 3.5 Increase the six-year graduation rate of minority students to 57.0% or above in FY 2009.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Actual
Output Six year graduation rate of minority students ⁵	52.4%	50.4%	55.6%	58.2%

Objective 3.6 Increase the six-year graduation rate of African-American students to greater than 59.0% in FY 2009.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Actual
Output Six year graduation rate of African-American students ⁵	48.4%	50.6%	58.0%	57.8%

Objective 3.7 Increase and maintain the percent of economically disadvantaged students above 47.0% in FY 2009.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Actual
Input Percent of economically disadvantaged students	39.9%	40.8%	43.1%	42.0%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 87.0% through FY 2009.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Actual
Output Second year retention rate of students ⁵	88.7%	86.8%	87.7%	86.3%

Objective 4.2 Increase the six-year graduation rate of TU undergraduates from 59.9% in FY 2004 to 65.0% in FY 2009.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Actual
Output Sixth year graduation rate of students ⁵	60.4%	59.9%	64.1%	61.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 90% through Survey Year 2008.

	1998 Survey	2000 Survey	2002 Survey	2005 Survey
Performance Measures	Actual	Actual	Actual	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 percent through FY 2009. ⁶					
Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	.7%	1.1%	1.0%	2.4%

Objective 5.2 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 3,323 in FY 2004 to 4,631 in FY 2009.					
Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of students enrolled in distance education and off campus courses	2,839	3,323	3,784	6,065

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. MHEC data.
6. The value of the campus infrastructure is expected to increase with the addition of new facilities.

* Revised 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

Beginning in the fall of 2007 the University of Baltimore will once again be a four year institution. For most of the past thirty years the university had been an upper-division, graduate and first professional institution, admitting only juniors and seniors at the undergraduate level. In the fall of 1999 UB began admitting a limited number of sophomore students: this lower division enrollment never exceed 5% of total undergraduate enrollment. The university plans to enroll around 105 freshmen in the fall of 2007 and about 200 in 2008 and 300 freshmen each fall thereafter. Even with the addition of freshmen the undergraduate class will be overwhelming be made up of transfer students and at least fifty-percent of the total student body will be graduate or first professional students.

Nonetheless, as result of these changes the university will need, beginning in 2007, to modify its Institutional Performance Accountability Report to include accountability goals, objectives and performance measures for second year retention rate and six-year graduation rates for all undergraduate students, African-American and all minorities. During 2007 the university will formulate benchmarks for these objectives and strategies to meet them. The data on second year retention rate will then be first reported in 2008; the six year graduation rate data will be reported initially in 2013.

In addition, as a result of this change in undergraduate admission policies the university will review, starting in 2007, all of its current goals, objectives and performance measures to see how they are impacted by the taking of freshmen students. Most of the goals will remain unchanged but strategies to accomplish them will have to be revisited in the light of the change in the make-up of the undergraduate student body. For example, in the fall of 2006 the average age of the undergraduate students at UB is 30 years old. Most current undergraduates are employed full-time or work more than 30 hours a week. UB undergraduates are very career and work oriented. This picture will change with the admission of freshmen, who will mostly likely be younger and less likely to be so heavily involved in the world of work. This reality could alter the strategies the university has used to achieve at least one of its objectives. Currently the university has a very high percentage, 91.8%, of its bachelor's degree recipients who report that they are

“employed one year after graduation”. The university may need to provide additional career counseling and guidance to the new freshmen if this high level of employment is to be continued.

Existing strategies for promoting diversity in the student body will also have to be reviewed in the light of the change in the university’s mission. Three of the university’s current objectives are predicated on increasing enrollment and graduation by African-Americans and other minorities. Currently the University of Baltimore has one of the most diverse student bodies among public four year institutions in the state, enrolling and graduating large numbers of African-American and other minorities. Care will have to be taken that freshmen recruitment activities further enhance the achievement of these objectives. The university’s tentative plans to concentrate its freshmen recruitment efforts in the same geographical area from which current undergraduates come would indicate that the freshmen class should be as diverse as the existing undergraduate student body.

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 institution’s commitment to quality. The university believes that quality in education is reflected, in part, by the career success of its graduates. The most recent assessment of the career success of its graduates comes from the 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 2006 the first time bar passage rate for UB law graduates was 72%.**

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 344 in 2005; the university only needs to increase its annual minority graduation rate by eleven students to reach its 2008 benchmark.

There was decline in undergraduate minority enrollment from fall 2004 to fall 2005 of 38 students. This resulted in a decline in the percentage of minority undergraduates from 38% in the fall of 2004 to 37.1% in the fall of 2005. Thirty-two of the thirty-eight students were African-Americans; this resulted in a decline in the percentage of African-American undergraduates from 32% to 31.6%. The university believes that that this decline was a one time blip and that the African-American and other minority enrollment will continue to grow. The achievement of this objective will be advanced by the fact that the university will be enrolling freshmen students in

the fall of 2007.

After reviewing data for Objective 2.3 under this goal this past year, UB determined that an error, created by the conversion of our administrative software to PeopleSoft, was made in determining the FY 04 baseline for the indicator last year. This also affected the goal we established for 2008. The decision was made by the UB administration this year to adjust the 2008 goal for this objective to one that is aggressive yet realistically achievable."

Reflecting the university's commitment to access and the USM Regents Effectiveness and Efficiency initiative, in the fall of 2005 over 32% of the enrolled students were earning credits outside the traditional classroom. The university is well on its way towards achieving the benchmark, 35%, for this objective.

Goal 3. The University of Baltimore meets community, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland. This goal reflects the university's commitment to serving the Baltimore region and the State of Maryland by producing graduates in high demand fields. The benchmarks (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 \$363,992 in FY 2005. The opportunity to increase entrepreneurial revenues will be greatly enhanced with the opening of the new student union in 2006.

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome Percentage of UB law graduates who pass the bar exam on the 1 st attempt.	74%	70%	62%	72%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input Percent minority undergraduates ³	41.2%	38%	37.1	35.7
Number of minority students, including African-Americans, who graduate from UB.	297	310	344	427

Objective 2.2 Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2008.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input Percent African-American undergraduates. ³	34.1%	32/7%	31.6%	30.4%

Objective 2.3 Increase the percentage of economically disadvantaged students from 61% in FY 2004 to 65% in FY 2008.⁴

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input Percentage of economically disadvantaged students. ³	64%	61.2%	61.9%	62%

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	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency Percentage of students in learning activities outside the traditional classroom. ³	27%	30%	32%	40%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Number of IT graduates	32	37	40	35

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Sponsored-research dollars per faculty (thousands).	\$47.6	\$48.6	\$52	\$57

Objective 4.2 Increase UB's entrepreneurial revenues by 5 percent per year through FY 2008 (from \$363,094 in 2004).

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Entrepreneurial revenues	\$453,313	\$363,094	\$363,992	\$377,982

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency	Percentage of replacement cost expended in facility renewal and renovation.*	1.2%	0.4%	1.4%	.8%

*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 Survey.

¹ The indicator represents the number of students registered for on-line, independent study, internships, study abroad divided by total students.

² IT degree programs began in fall 2000.

³ Fiscal Year Actuals represent fall enrollment period (i.e., 2005 Actual = Fall 2005 enrollment period, 2006 Actual = Fall 2006 period, etc.)

⁴ FY 04 baseline, as well the FY 08 goal, were adjusted for FY 06. See narrative assessment for additional information.

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 University of Maryland Eastern Shore (UMES) has been experiencing unprecedented growth over the past several years. With a Fall 2005 enrollment of 3,870, the University stands as the University System of Maryland's (USM) second fastest growing institution with student representation from 23 Maryland counties, Baltimore City, more than 28 states in the United States (including the Virgin Islands), and over 50 foreign countries. Coinciding with this enrollment growth is the fact that UMES has the highest graduation rate among Historically Black Universities (HBUs) in the USM.

UMES' growth extends beyond just enrollment increases and encompasses new academic and student support programs that continue to define UMES as a modern comprehensive university while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond. The University of Maryland Eastern Shore Strategic Plan advances the theme: "*Learning and Leadership: Strategies for Student Success and Global Competence*" and defines five goals (the *2004-2009 UMES Strategic Priorities*) that were developed during academic year 2003-2004. The planning and implementation process represents the collective effort of the President, executive units (cabinet, expanded cabinet and executive council), faculty, students, staff, and community members who contribute many hours of time and effort through involvement with committees/taskforces, surveys, operational plan development, and institutional assessment.

Institutional Assessment

The University's five goals will guide the Managing for Results (MFR) effort over the course of the next three 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 provide insight into preparedness of graduates;

- (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 value that UMES provides and includes measures regarding access to higher education for 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*

MFR Objectives 4.1, 4.2, 4.3, and 4.4 help 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*

MFR Objectives 5.1, 5.2 and 5.3 monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University (DRU).

Response to Commission Concerns:

The University has been 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 by reaching out to first-generation college students and maintaining its commitment to representation of this group. During the past two years, survey data from incoming freshmen have been used to more accurately identify students of first generation status (**Objective 2.1**) than in the past. In addition, diversity is particularly evident at UMES where over 50 countries are represented (**Objective 2.2**).

UMES has also 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 a 100% pass rate on the PRAXIS II examination, up from 83% for the previous report year (**Objective 1.1**).
- Graduate satisfaction with the UMES preparation for work and career (**Objectives 1.2 and 1.3**).
- Generation of revenue from alternative sources including sponsored research grants, contracts and fundraising (**Objective 5.2**).
- Helping to reduce education costs by meeting cost containment goals (**Objective 5.3**).

Challenges continue to be aggressively addressed in the following areas:

Retention and Graduation Rates

The four year downward trend in retention (**Objectives 4.1 and Objective 4.3**) is related to the increased tuition costs. This increase affects both out-of-state students and in state students and low-income

students in particular, continue to be hardest hit by the college “affordability gap” (Leubsdore B, Chronicle of Higher Education, June 9, 2006). To this end, there will continue to be a tremendous need for increased need-based financial assistance in order to help students offset the burden of increased 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. Furthermore, our increase in enrollment has exposed the fact that a number of admits, who meet our entry requirements, are arriving from high schools that do not adequately prepare them for the academic rigor of the University. Therefore, Access and Success funds were used 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 have experienced some decline over the past four years. This pattern corresponds to the 30% increase in tuition during the same period. In addition, the decrease in out-of-state enrollment from 30% to 25% over a three-year period was significantly impacted by tuition increases. Higher academic expectations have also affected the retention. Despite the slight decline, UMES still leads in graduation rates among Maryland HBUs and has initiated several new strategies to support programs in access, recruitment, 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**).

In FY 07, UMES will be implementing measures to arrest the institution’s recent decline in retention rates while still maintaining a healthy enrollment growth. The Executive Council is in the process of updating the FY07 strategic operational plan to develop strategies to address the decline.

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore is becoming proactive in its approach to online learning and enrollment in distance education. (**Objective 2.3**) and has recently established an Office of Instructional Technology that has the responsibility for developing a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. Approximately twenty courses are offered fully online each year, while an additional twenty-five courses follow the hybrid format, and approximately forty courses are either web-assisted or facilitated by video conferencing. Students continue to attend traditional classroom sessions as they have in the past, but also have WebCT as an additional resource for communication.

Although traditional classroom time is still deemed necessary, students 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. Progress in this area has been particularly strong. The University has increased the number of students enrolled in courses using distance education technology from 188 in 2005-2005 to 269 in 2005-2006 and is well on its way toward achieving its goal of 300 students in 2009.

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 WEBCT as a teaching tool in traditional classroom courses, particularly in its use as it supports classroom

instruction. Other recent innovations at UMES include the adoption of Tegrity 3, TK:20, and the WebCT Portfolio Project. Tegrity supports the recording of instructor lectures synched with the activities of the instructors Tablet PC. The TK: 20 portfolio and assessment system is used by to the Department of Education and has been specifically created as a web-based assessment system that supports learning and mentoring and for teacher education candidates to build electronic portfolios that reflect the conceptual framework of their respective education programs. As the University advances in its strategic agenda over the next 3 years of the MFR process, new online courses will be developed that will significantly increase student opportunities for learning in a flexible and cost-effective way.

Student Performance on National Examinations

Student performance on national examination by students enrolled in the teacher education program has improved significantly for 2006. The current PRAXIS pass rate is at 100% (**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's performance on the PRAXIS II national examination with a pass rate of 100% has exceeded its goal for 2009 of a pass rate of 85% (**Objective 1.1**). This major accomplishment has been made possible by the campus-wide commitment to excellence as confirmed by the University's desire to seek individual program accreditations wherever possible. Apart from the full accreditation by the National Council on Accreditation of Teacher Education (NCATE) for 16 disciplines, other important discipline/program specific accreditations include Chemistry (American Chemical Society - ACS), Physician Assistant (American Review Commission on Education for Physician Assistant - ARC-PA), Physical Therapy (Commission on Accreditation in Physical Therapy Education), Human Ecology (American Dietetic Association), Rehabilitation Services (National Council on Rehabilitation Education, NCRE), and Construction Management Technology (American Council for Construction Education - ACCE). The University had a successful visit by an evaluation team from the Middle States Commission on Higher Education in early April and a final report on reaffirmation of accreditation is due in June 2006.

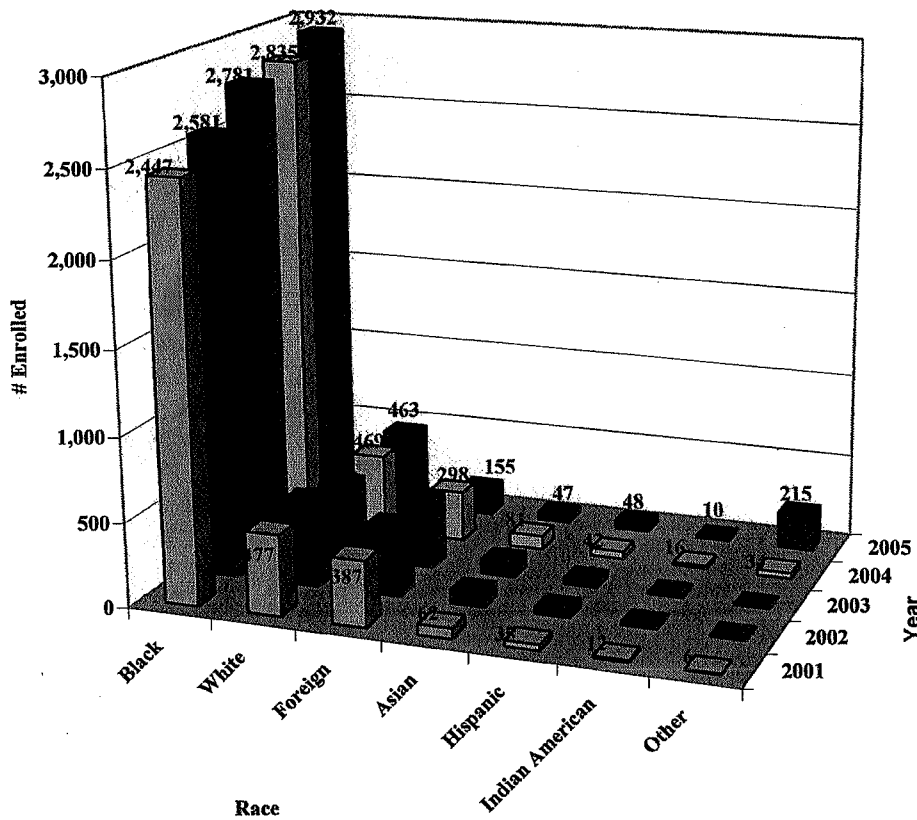
Satisfaction Surveys

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 initiated several internal surveys to assess current and former student satisfaction with academic programs and the campus environment. Outcomes from these surveys greatly assisted in the development of new and revised programs that will enhance retention, graduation, and the matriculation experience. Even more importantly, these surveys helped UMES in marshalling evidence to meet the Middle States Standards for assessing institutional effectiveness and the assessment of student learning for the reaffirmation of its accreditation. In addition, the system-wide, 2005 Alumni Survey provided information about student satisfaction, as well as information concerning 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 fall 1995 to fall 2005 the overall headcount enrollment for the University of Maryland Eastern Shore (UMES) grew by 35% (i.e., from 2,875 to 3,870), 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 from which a significant number of UMES' students come, and the institution's programs and social appeal to these students. In fall 2005, UMES continued to grow, albeit by a small margin (i.e., from 3,775 in fall 2004 to 3,870 in fall 2005) (see Chart 1). Between fall 2001 and fall 2005, the undergraduate head count enrollment for fall has grown by 10% from 3,134 to 3,448. 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.

Chart 1: University of Maryland Eastern Shore Student Enrollment Trends Fall 2001-Fall 2005



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 76.0% (2005). White students, other minority and foreign students constitute the remaining 24-30% 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 and Virginia State University.

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 and 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 48% (1995 Cohort) and 50% (1999 cohort) also exceeded the national and peer benchmarks. We project an increase to 55.0% 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. The overall retention rate in 2000 was 82.5% and declined to 68% in 2005, an annual average decrease of 2.3% (14% decrease in 6 years). The corresponding rates for African Americans range between 84.1% (2000) and 73.4% (2005). Since graduation and retention rates are interdependent, appropriate steps are being 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 to take appropriate steps to address the problem. Current efforts include the use of GoalQuest tools for more effective recruitment and enrollment management. These tools will enable the University to proactively identify and monitor closely students who are at risk of dropping out and to provide them the services and support they need to remain in school. She has also instituted the enrollment management unit within the Division of Student Affairs, giving this unit the responsibility for ensuring that the decline in the overall retention is corrected. Other interventions include use of GoalQuest tools for more effective recruitment and enrollment management. These tools will enable the University to proactively identify and monitor closely students who are at risk of dropping out and to provide them the services and support they need to remain in school. The GoalQuest tools also allow the university to include the parents of its students in real time involvement in the educational process. This should, in the long run, affect the retention decline. Further interventions include switching from the Direct Lending (DL) financial aid program to the Federal Family Education Lending Program in an effort to assist students with their overall educational debt as well as improving the academic support efforts. Retention efforts also include continuous analysis of the overall recruitment efforts with an emphasis on the quality of the high school programs from which the majority of our entering students have graduated.

Cost Containment

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources. The University has responded to its fiscal constraints by adopting several efficiency and effectiveness strategies, redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved over \$2.26 million as shown in the itemized list below (**Objective 5.3**). These efforts include the continuing a partnership with Salisbury University and Shore Transit to provide transportation for students between the two Universities.

The campus maintains a computer recycling effort in addition to the enhancement of campus waste recycling. In collaboration with the University System of Maryland's efficiency efforts, UMES utilized online media and in-house printing for the phone directory, student invoices and grade reports. An electronic imaging system was implemented. The campus reproduction center was relocated and enhanced to enable campus printing of reports, documents and other copying and printing services. In recognition of the excess student use of paper within the computing labs, the University instituted a policy allocating the number of copies students could print per semester.

Through the use of facilities renewal funds and new construction/renovation of various facilities, UMES has completed the full integration of its energy systems for the campus. With the use of a fiber optic backbone, most facilities are networked to a centralized energy management office. Energy functions for most of the campus are controlled from this central point. In addition to human resource savings, this effort has resulted in significant savings in the use of fuel and utilities.

**FY 2006 Efficiency Summary
University of Maryland Eastern Shore**

<u>ITEM AND RESULT</u>	<u>AMOUNT</u>
Reduced issuing cell phones and implemented a check out system for use when traveling	\$ 10,000.00
Replaced retiring work force with lower salaried employees	\$ 115,330.00
Collaboration with other USM campuses to develop PeopleSoft Modules and Interfaces	\$ 50,000.00
Relocated Print Shop and increased services to include color printing and copying thereby allowing in-house publications	\$ 75,000.00
Collaborative program with SU for dual degree programs and one graduate degree program	\$ 139,000.00
Image Document System integrated with PeopleSoft to eliminate duplicate paper documents	\$ 125,000.00
Centralized Data Bases into one storage network	\$ 40,000.00
Deferred staff hiring of seven positions	\$ 120,000.00
Energy management systems, equipment, and control leading to reduced energy consumption in various buildings	\$ 315,000.00
Energy aggregate purchase with USM institutions	\$ 125,000.00
Enrollment Management - Online grades and bills	\$ 5,000.00
Savings in A/E services fee through the use of in house staff for designs	\$ 80,000.00
Savings from in house construction activities	\$ 150,000.00
Improved delivery and storage systems allowed discontinuing storage leases	\$ 36,000.00
Implementation of an integrated campus wide life safety and security system program that has reduced liability and loss of material and equipment	\$ 200,000.00
In house digitization of drawings/archiving	\$ 20,000.00
Purchased used maintenance vehicles in lieu of new ones	\$ 128,000.00
Bulk purchase of janitorial supplies	\$ 35,000.00
Partnership with SU and Shore Transit Systems	\$ 67,000.00
Internal recycling program of equipment	\$ 100,000.00
Reduction in water usage and irrigation system	\$ 30,000.00
Phone switch maintenance contract renegotiation	\$ 40,000.00
Upgrading electrical transformers and underground utilities	\$ 75,000.00
Implement a credit card processing system	\$ 60,000.00
Deferred purchase of vehicles for motor pool	\$ 125,000.00
Total	\$ 2,265,330.00

Facilities Update

UMES continues to manage new and existing facilities and infrastructure that enables it to accomplish many of the goals and objectives it has established (**Objective 3.1, Objective 3.2, and Objective 4.1 - 4.4**). At this time the Student Development Center building which is 23,736 NASF/ 44,364 GSF is being renovated to house academic support units including Upward Bound, Procurement, Admissions, Registrations, Financial Aid, Counseling Services and the Comptroller. These units are currently located

in Bird Hall and the J.T. Williams building. The building upgrade consists of complete interior renovation and limited exterior renovation. The upgrade includes the installation of new electrical, telecommunications and HVAC systems. The relocation of staff to Student Development Center, and the planned reallocation of space at J.T. Williams building and Bird Hall will enhance operational efficiency of the students support services, university administration, and mission.

The university has also engaged site and utilities upgrade phases I and II. This project consists of the replacement of underground utilities including electrical systems, steam lines, condensate lines, sanitary sewer, telecommunication lines, and irrigation systems. The electrical system upgrade includes the replacement of aged switchgear and transformers throughout the campus and the conversion of the existing 15KV lines into the 25KV loop. Replacement of one of the old boilers at the central steam plant and the improvement of the working efficiency of the steam plant is also included in this project's scope. These infrastructure development projects are useful in ensuring that UMES facilities are in efficient condition to support the university mission and goals.

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 doubled in the last three years from \$7.8 million in 2003 to \$15.6 million in 2006. 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 continues to focus on finding efficiencies to promote budget savings and 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

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	31%	45%	83%	100%

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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education received for employment	92%	92%	87%	85%

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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education receive for graduate/professional school	83%	83%	95%	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 40 percent through 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome	Percent of first generation students enrolled	21%	21%	52%	51%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Total undergraduate enrollment	3,263	3,326	3,346	3,448
Outcome	Percent of non-African American undergraduate students enrolled	22%	25%	22.5%	21%

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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Number of students enrolled in distance education courses	307	109	188	269

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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Number of students enrolled in courses at off-campus sites	186	172	227	233

Objective 2.5. Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	3,263	3,326	3,346	3,448
Outcome	Percent of economically disadvantaged students	50%	50%	41.7%	51.7%

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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	3.1a Number of undergraduates enrolled teacher education program	36	34	48	38
Output	3.1b Number of students who completed all teacher education programs	20	11	15	23
Outcome	3.1c Number of students who are employed as "new hires" in Maryland public schools per year	39	24	21	25

Objective 3.2. Increase the total number of IT graduates from 30 in 2004 to 35 in 2008.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	3.2a Number of undergraduates enrolled in IT programs	77	253	172	163
Output	3.2b Number of graduates of IT programs	60	30	19	20*
Outcome	3.2c Number of graduates employed in IT fields in Maryland	10	20	10	11**

Goal 4: Redesign and sustain administrative systems to accelerate learning, inquiry and engagement

Objective 4.1 Increase the second year retention rate for all UMES students from 74 percent in 2004 to 79 percent in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Second year retention rates	78%	74%	73%	68%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 52.4 percent in 2004 to 55 percent in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Six-year graduation rate	47%	52%	50.4%	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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Second-year retention rate for African American students	70.9%	74.5%	73%	68%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Six-year graduation rate for African American students	44%	52.7%	50%	50.8%

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		2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Outcome	Median salary	n/a	.74	.77	.77

Objective 5.2 Increase endowment from 11 million dollars in 2004 to 20 million dollars in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome	Fundraising Campaign funds raised (million \$)	7.8	11	13.3	15.6

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency	Percent rate of operating budget savings	1%	1%	2.1%	2.5%

Footnotes:

PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

Teacher Education New Hires – Source: Maryland State Department of Education report of new hires for public schools for the year.

Retention & Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

Bachelor’s degree alumni median salary ratio to .80 of the national median salary is based on the graduate follow-up survey of 2005 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census Revised June 2005

sn/rf/Sept18, 2006 (Revised)

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

The University of Maryland University College (UMUC) is the Open University of the state of Maryland and of the United States. The University in its entirety has but one focus—the educational needs of the nontraditional student.

INSTITUTIONAL ASSESSMENT

Significant Trends

The two most significant issues affecting UMUC this past year were the arrival of a new president and the decennial accreditation visit. Dr. Susan Aldridge's background and expertise in nontraditional post-secondary education represents a remarkable fit with UMUC's mission and aspirations. Prior to joining UMUC, Dr. Aldridge was the vice chancellor of Troy University's University College in Alabama. In this position she oversaw Troy University's graduate and undergraduate degree programs outside of Alabama at 62 teaching sites in 17 states and 14 countries. In addition, she participated in the expansion of Troy's satellite campuses and international operations in nations including Ecuador, Germany, Malaysia, United Arab Emirates, Thailand, China, and Vietnam. She also was instrumental in Troy's expansion into the online and military education markets. With her unique experience in the education of working adults (civilian, military, and international), Dr. Aldridge fully understands and is committed to the mission assigned UMUC by the State and the USM. Her simultaneous commitment to academic quality and solid growth strategies will provide the leadership UMUC needs to expand its operations in the most competitive markets globally.

In April 2006, the university successfully completed its decennial Middle States accreditation visit. This process has involved a broad spectrum of the university community: faculty, staff and administrators from its Adelphi and Overseas operations. In fact, 51 significant accomplishments were noted in the external team's evaluation report. A sampling of this positive feedback is below:

- Evidence of integrity throughout the university
- Intentional use of data to inform planning and decision-making
- Carefully designed student services and admissions' practices
- Mission-centric educational offerings that serve the needs of nontraditional students
- Aggressive curriculum update schedule and well planned curriculum development process
- Strong foundation to assess student learning outcomes
- Support for quality programs and accessibility
- Ambitious mission

In addition, the external team made two recommendations of particular relevance to this report. First, the external team recommended that UMUC reassess the growth rate, doubling the university by FY 2009, established within the UMUC's strategic plan. (Note: UMUC's internal growth targets established in its strategic plan were significantly larger than the projections adopted by the USM and MHEC). UMUC's new president will reevaluate the growth targets and

develop a solid, realistic growth strategy for the future. The external team also recommended that UMUC consider how it can prepare to serve the increasing number of younger students expected to enroll in the university. As it is, the proportion of undergraduate students 25 years of age or younger enrolling in UMUC for the first time has increased to 35% in Fall 05 from 28% in Fall 00. With the change in demographics, this proportion can be expected to increase. UMUC must evaluate its services, programs, and infrastructure to ensure that these students are given the support and tools necessary to meet their educational goals.

The following trends identified in UMUC's strategic plan (covering the window of FY 2005 – FY 2009) are still relevant and have a critical impact on the university:

1. Challenges and opportunities brought by the extraordinary growth in online enrollments experienced by UMUC. Last Fall, after a prolonged period of growth, UMUC experienced a decline in enrollments. Between Fall 2004 and Fall 2005, the university's headcount declined 3%. Several factors contributed to this decline:
 - o Implementation of PeopleSoft. UMUC went live with PeopleSoft for its stateside student information on June 6, 2005, applicable to enrollments in Fall 2005. The new system put an unexpected strain on the university's resources and delayed the opening of fall registration by one month. The university is working to stabilize the stateside system before shifting its overseas students' systems to PeopleSoft in Fall 2008. 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.
 - o Increased competition from for-profits that attract military and nontraditional students. UMUC is no longer the lone provider of online education. The decline in Fall 2005 is proof that UMUC must continue to innovate new uses of technology for online education and provide students with programs that equip them with the tools necessary to succeed in a dynamic work environment.
 - o Shift in marketing strategy. The decline in Fall 2005 uncovered significant flaws in UMUC's marketing plans. Consequently, the university is evaluating this mix and pursuing new marketing approaches to support the projected growth. We are confident these changes will produce a higher quality prospective student and enable the university to convert these prospects to students more effectively and efficiently. Faulty marketing decisions coupled with the unexpected strains from PeopleSoft and increased competition placed UMUC at a disadvantage in Fall 2005. However, since February UMUC diagnosed the barriers to recruitment and has re-engineered the marketing, recruitment, student services, and degree audit functions and streamlined student admissions' procedures.
2. Maryland's demographic trends ("baby boom echo"), USM capacity problems and the continuing need of our knowledge-driven economy for the education of working adults. Despite the decline in Fall 2005, UMUC's commitment to growth is resolute. USM's projections for UMUC include doubling fall headcount between Fall 2005 to Fall 2015. Currently, UMUC expects an increase of around 10% between Fall 2005 to Fall 2006. Enrollment growth is necessary for UMUC to remain fiscally viable. To achieve this growth and to adapt to the changing demographics, UMUC plans to implement the following projects to preserve and enhance the educational experience provided by the university.

- Mentoring. Last fall, a sample of 45 community college transfer students participated in an alumni mentoring program. These students completed the fall 2005 semester with lower withdrawal and failure rates and higher GPA's than their non-mentored counterparts. In addition, the alumni mentors enjoyed the opportunity to work with current students. The university plans to expand this pilot.
- Tutoring. In Fall 2005, UMUC piloted online tutoring in selected, "high enrollment" undergraduate courses. The online tutor's goal is to help students acquire mastery of the content area and good study and learning strategies that can be used in classes across the curriculum. This project attempts to develop a personal connection between the student and tutor within the virtual classroom. Such an interaction is a strong predictor of student success and retention. The university plans to continue this type of tutoring.
- Upgrading WebTycho. 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.
- Collaborating with international partners. The university is exploring potential international partnerships/exchanges to enhance students' learning experience. As an example, in fall 05, UMUC engaged in a course sharing program with Universidad Argentina De La Empresa (UADE) and another program with Central European University (in Budapest) in Spring 06, as part of Global MBA degree. UMUC continues to explore opportunities for collaboration with institutions around the world.
- Expanding program portfolio. Since Summer 2005, MHEC and the USM's Board of Regents approved the following programs for UMUC, which are eminently work-relevant and market-driven:
 - Upper-Division Certificate in Computer Networking
 - Upper-Division Certificate in Correctional Administration
 - Bachelor of Science in Political Science
 - Bachelor of Technical & Professional Studies/Laboratory Management
 - Bachelor of Science in Investigative Forensics
 - Bachelor of Science in Gerontology
 - Post-Baccalaureate Certificate in Homeland Security Management
 - Post-Baccalaureate Certificate in Global Management
 - Post-Baccalaureate Certificate in Bioinformatics
 - Master of Health Administration Informatics
- Focusing teacher education program. The university decided to focus its teacher education curriculum on nontraditional paths to teach certification, which is consistent with its strategic plan and mission. As such, UMUC discontinued its Master of Arts in Teaching degree. UMUC continues to offer the Master of Education, Master of Distance Education and the Resident Teacher Certification programs, which are viable options for the nontraditional, part-time students.
- Simplifying curriculum. 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.
- Orienting new students. The university is implementing a series of orientations and demonstrations to prepare prospective and new students for online education. This summer a newly designed course, UMUC 411, for prospective students gives them an opportunity to

- experience an online class in WebTycho for one week. Students were asked to read course content explaining UMUC, post conferences and discussions, and submit assignments. Several faculty, librarians, staff, current and former students, and advisors facilitated these classes. The feedback from all involved, facilitators as well as students was positive. The university plans to continue such classes throughout the summer.
- The University is completely re-engineering its enrollment management procedures efforts as well as its marketing approach.

3. The crisis surrounding the financing of public higher education. This year, the Governor and the General Assembly reversed a negative trend in funding for public higher education. Thus, UMUC will receive \$1.4M from the state to fund the expected growth in FY 2007 (projected 10% increase between Fall 2005, FY 2006, and Fall 2006, FY 2007.); however, State appropriations still account for less than 7.5% of UMUC's budget. Therefore, UMUC will continue to generate most of its revenues through tuition and non-state supported initiatives. Since UMUC relies heavily on tuition revenues to support the institution, it is critical the university recover from the decline in Fall 2005. Additionally, the Governor proposed and the Legislature accepted \$13.8M in FY 2007, with an additional \$1.2M committed in FY 2008, 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.
4. The increasing competition from for-profit providers of higher education, including challenges to UMUC's historical domination of the military markets. As mentioned above, UMUC's competition includes not only the for-profits that attract military and nontraditional students, but also an increasing number of public institutions that seized the opportunity created through the elimination of the 50/50 rule to enter or expand their investment in the online education business. The rate of growth of several large for-profit providers has slowed down considerably due to the increased competition. UMUC must continue to evolve to maintain a leadership role in the industry. This includes innovating new methods to use technology to deliver education and student services, maintain high-quality, market-driven programs, and streamlining business processes to operate efficiently and effectively.

Additionally, 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. New marketing plans and growth strategies are being developed for both Europe and Asia.

5. The rapid changes in technology and the need to develop a predictable source of funds for the continuing investment in this critical area. UMUC constantly surveys its environment to find technological solutions to increase efficiencies. For example, the university is exploring identity management (IDM) systems. An IDM is an integrated system that controls users' access to online applications and resources. This solution administers user authentication, access rights and restrictions, user profiles, and passwords. In addition, the university is

pursuing document management and imaging technology to alleviate the need to store paper, reduce data entry, streamline the degree audit process, and manage content. This system will provide electronic access to students' records for advisors and enrollment specialists, while maintaining a secure environment to store these files.

The impact of the sixth factor, State statutes and regulations and USM policies place UMUC at a competitive disadvantage, identified in the plan has become much less significant. UMUC obtained significant relief from the general assembly in 2005. This action provided the necessary agility to respond to the market place.

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. Although the number of graduates from fields relating to information technology has declined in recent years due to downsizing of the industry, there are signs this trend may reverse in the future. Depending on this possible recovery, UMUC may experience an increase in enrollments and graduates from IT-related programs. 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 with the exception of total undergraduate enrollment, the university has made progress toward its FY 2009 goals.

Goal 2: Promote economic development in Maryland. The median salary of UMUC graduates continues to be relatively high, partly as a result of the higher age and work experience of the university's typical student. 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 2005, 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. In addition, in FY2005 UMUC conferred bachelor's degrees to 749 African American students (28% of total recipients).

Minority students made up 40% of bachelor degree recipients during the same year.

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 2006 it is expected to reach an all-time high of \$7.1M or 4% of operating budget. In FY 2005, this rate of efficiency allowed UMUC to add \$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 >13,000 in FY 2007).

The university is cognizant that the most important measure to broaden access to higher education is to maintain affordable tuition rates for Maryland residents. Last year UMUC's MFR included 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.

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Total undergraduate enrollment	16,990	18,133	19,857	19,000
Output	Total bachelor's degree recipients	2,332	2,405	2,677	2,657
Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* 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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of undergraduates enrolled in IT programs	2,709	2,567	2,467	2,153
Output	Number of baccalaureate graduates of IT programs	889	881	879	802
Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* 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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of off-campus and distance education enrollments/registrations	74,309	83,524	99,202	102,426

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Quality	% of students satisfied with education received for employment	97%	98%	96%	97%

Objective 1.6. Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Quality	% of students satisfied with education received for graduate school	98%	98%	98%	99%

Goal 2: Promote economic development in Maryland.

Objective 2.1. Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* 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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percent minority of all undergraduates	44%	43%	43%	43%

Objective 3.2. Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 04).

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percent African-American of all undergraduates	32%	32%	32%	32%

Objective 3.3. Maintain or increase the current percentage of economically disadvantaged students.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percent economically disadvantaged students	26%	26%	32%	33%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Percent of operating budget savings achieved through efficiency and cost containment measures	4%	5%	6%	4%

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.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Number of online enrollments	87,565	97,144	111,511	119,391

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (10,077 in fiscal year 04)

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	African-American students enrolled in online courses	8,959	10,077	11,312	11,569

Objective 5.3. Maintain or increase the number of online courses from 561 in fiscal year 2004 through fiscal year 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Number of online courses	540	561	600	652

Objective 5.4. Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Outcome	Undergraduate resident tuition rate per credit hour	\$206	\$217	\$221	\$230
Outcome	Percent increase from previous year	5%	5%	2%	4%

- All data are for stateside only.
- *FY data. NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the triennial MHEC Follow-Up Survey, which will be next administered in 2008.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: The College has a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

Previous Performance Accountability Reports submitted by St. Mary's College of Maryland provided an institutional assessment in terms of the performance measures. Specifically, measures were presented in three categories according to their percentage change from the previous year: (1) those increasing by 5% or more, (2) those changing by less than 5%, and (3) those decreasing by 5% or more. Measures changing by more than $\pm 5\%$ were singled out for comment. (Note: the criteria used for comment were ± 5 percentage points if the indicator was already expressed as a percentage.)

A similar analysis will be applied to this year's set of performance measures. In this report, 10 measures increased by 5% or more, 43 measures changed by less than 5%, and 7 measures decreased by 5% or more. As before, those measures changing by more than $\pm 5\%$ (or ± 5 percentage points) will be presented with comment.

Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these are as follows:

- Increase in full-time faculty lines
- A new general-education curriculum proposal developed and under discussion
- Groundbreaking for a new academic building
- Groundbreaking for new residential facilities

The above should better prepare the College to meet the challenges of the coming years and to better serve the needs of the citizens of Maryland.

Measures increasing by 5% or more

Ten measures increased by 5% or more between 2005 and 2006. These measures include: (1) the fourth Input measure for Objective 2.1 (% of all minorities of entering first-year class) increased from 16% to 22%, an increase of 6 percentage points; (2) the second Output measure for Objective 2.2 (six-year graduation rate for all minorities at SMCM) increased from 54% to 72%, an increase of 18 percentage points; (3) the fourth Output measure for Objective 2.2 (six-year graduation rate for African Americans at SMCM) increased from 56% to 73%, an increase of 17 percentage points; (4) the measure for Objective 3.4 (number of international study tours led by SMCM faculty) increased from 9 to 10 tours, an increase of 11 percent; (5) the measure for Objective 4.3 (% of class offerings with fewer than 20 students) increased from 55% to 61%, an increase of 6 percentage points; (6) the second Output measure for Objective 5.2 (six-year graduation rate at SMCM) increased from 72% to 80%, an increase of 8 percentage points; (7) the first Outcome measure for Objective 5.5 (alumni satisfaction with job preparation among one-year-out alumni) increased from 87% to 96%, an increase of 9 percentage points; (8) the measure for Objective 6.2 (% of graduating seniors rating cafeteria and food services as good or excellent) increased from 71% to 85%, an increase of 14 percentage points; (9) the measure for Objective 6.4 (% of graduating seniors rating campus recreational programs and facilities as good or excellent) increased from 76% to 85%, an increase of 9 percentage points; and (10) the measure for Objective 12.2 (amount of annual giving) increased from \$5.5 million to \$11.6 million, an increase of 111%.

The increase in percentage of minorities represented in our fall 2005 entering class reflects the success of our admissions staff. Recruiting efforts have been refined and strengthened to achieve greater diversity, a goal set forth in the College's mission statement and strategic plan. The increase in class offerings with fewer than 20 students reflects a planned expansion in our faculty resources, this enabling us to provide more sections of our class offerings. The number of study tours has increased in accord with the goals set forth in the College's mission statement and strategic plan to provide more international experiences for our students. Increases in the ratings of our recreational programs and facilities reflect the increased awareness and usage of our new state-of-the-art athletics and recreation center. Increased satisfaction with food services reflects the greater quality and variety of offerings and serving locations. The increase in six-year graduation rates (overall, for all minorities, and for African Americans) reflects the ongoing assessment of our retention efforts, improvements in campus housing, and improvements in academic counseling. The higher reported satisfaction with job preparation by our one-year-out alumni may reflect, in part, the improved job market encountered by our recent graduates. Finally, the increase in annual giving reflects the final thrust of the College's successful Heritage Campaign fund-raising efforts.

Measures decreasing by 5% or more

Seven measures decreased by 5% or more between 2005 and 2006. These measures include: (1) the third Output measure for Objective 2.2 (four-year graduation rate for African Americans) decreased from 61% to 38%, a decrease of 23 percentage points; (2) the measure for Objective 4.2 (% of graduating seniors who have enrolled in one-on-one courses while at

SMCM) decreased from 90% to 85%, a decrease of 5 percentage points; (3) the first Output measure for Objective 5.2 (four-year graduation rate at SMCM) decreased from 75% to 67%, a decrease of 8 percentage points; (4) the second Outcome measure for Objective 5.5 (alumni

satisfaction with job preparation among five-year-out alumni) decreased from 95% to 88%, a decrease of 7 percentage points; (5) the measure for Objective 6.1 (% of graduating seniors rating student residences as good or excellent) decreased from 88% to 82%, a decrease of 6 percentage points; (6) the measure for Objective 8.1 (% of graduating seniors who report having done community service or volunteer work while at SMCM) decreased from 80% to 65%, a decrease of 15 percentage points; and (7) the second Outcome measure for Objective 11.1 (kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage [18.6 Kilowatt hours/square foot]) decreased from 100% (18.6 Kilowatt hours/square foot) to 84% (15.7 Kilowatt hours/square foot), a reduction of 16%.

The decrease in four-year-graduation rate for African Americans graduating in 2006 reflects an unusually low first-to-second-year retention rate (viz., 68%) for African Americans entering in fall 2002. However, we note that this unusual attrition rate was only obtained with the fall 2002 class: First-to-second-year retention for African Americans entering in fall 2003 was 87%, 100% for those entering in fall 2004, and 86% for those entering in fall 2005. The decrease in overall four-year graduation rate reflects, in part, the decrease in four-year graduation rate among African Americans and also reflects the growing pains of having record-setting incoming classes without commensurate increases in faculty resources. Increasing faculty resources is included in our strategic plan. Similarly, the decrease in percentage of graduating seniors who enrolled in one-on-one courses was affected by the less favorable student/faculty ratios obtained in recent years. Again, the College has adopted as a goal increasing faculty resources as part of its strategic plan. The decrease in ratings of student residences may reflect, in part, the greater pressure for high occupancy rates experienced in recent years. The College is currently building new residence halls to help satisfy the increased demand for living on campus. The drop in percentage of graduates reporting having done volunteer work while at St. Mary's shows a return to normal levels of volunteering following an unusually high rate reported by our spring 2005 graduates. The drop in satisfaction with job preparation reported by our five-year-out alumni may reflect the less favorable job market present when those alumni entered the labor market. Finally, the last decrease (Kilowatt hours of energy consumed per square foot of facilities) indicates an improvement: College efforts to conserve energy have been successful.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2006 Actual" refers to fiscal year 2006. Fall 2005 SAT scores, for example, will appear under "2006 Actual" since fall 2005 is in fiscal year 2006. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instruction.

Objective 1.1 Improve quality of classroom experience by increasing the number of tenured or tenure-track instructional faculty to 136 by 2009 while maintaining the quality of faculty credentials.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of tenured or tenure-track faculty lines	121	121	119	125
Quality	% of core faculty with terminal degree	100%	99%	99%	99%

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Student-faculty ratio	13.1 / 1	13.7 / 1	13.5 / 1	13.2 / 1

Objective 1.3 By 2009, increase faculty salaries at each rank to 95% of the median salary for the top 100 liberal arts colleges in the U.S. News and World Report's *America's Best Colleges*.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	<i>Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges</i>				
	Professor	89%	90%	91%	88%
	Associate Professor	89%	89%	90%	87%
	Assistant Professor	91%	90%	92%	92%

Goal 2: Recruit, support, and retain a diverse group of students, faculty, and administrative staff who will enrich the academic and cultural environment at St. Mary's.

Objective 2.1 By fiscal year 2009, recruit diverse first-year classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Average SAT scores of entering first-year class	1232	1252	1248	1227
	Average high school GPA of entering first-year class	3.49	3.50	3.45	3.43
	% African American of entering first-year class	8%	9%	8%	12%
	% all minorities of entering first-year class	17%	16%	16%	22%
	% first generation of entering first-year class	18%	14%	20%	18%
	% international of all full-time students	2%	2%	2%	2%
	% African American of all full-time students	8%	7%	7%	8%

Objective 2.2 Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Four-year graduation rate for all minorities at SMCM	42%	63%	52%	48%
	Six-year graduation rate for all minorities at SMCM	75%	70%	54%	72%
	Four-year graduation rate for African Americans at SMCM	40%	68%	61%	38%
	Six-year graduation rate for African Americans at SMCM	68%	67%	56%	73%

Objective 2.3 Between 2005 and 2009, increase by 10% (not percentage points) the percentage of racial/ethnic minority faculty and administrative staff, and increase by 10% the percentage of female administrative staff.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	% minority full-time, tenured or tenure-track faculty	20%	18%	18%	17%
	% minority full-time executive/managerial	5%	7%	7%	11%
	% African American full-time, tenured or tenure-track faculty	9%	7%	8%	6%
	% African American full-time executive/managerial	5%	5%	5%	6%
	% women full-time executive/managerial	38%	41%	40%	43%
	% women full-time, tenured or tenure-track faculty	43%	43%	47%	47%

Goal 3: Increase the national and international awareness of our students.

Objective 3.1 Increase the percent of out-of-state students within the entering first-year student class to 22% by 2009.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Input	% of out-of-state students in the first-year class	18%	22%	22%	18%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Input	% of international students in the first-year class	2%	4%	3%	3%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Output	% of graduating seniors who studied abroad while at SMCM	21%	30%	33%	36%

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of international study tours led by SMCM faculty	4	7	9	10

Goal 4: Improve the academic environment by promoting close student-faculty interaction.

Objective 4.1 By 2009, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Output	% of graduating seniors completing a St. Mary's Project	60%	59%	66%	62%

Objective 4.2 By spring 2009, 90% of the graduating seniors will have enrolled in a one-on-one course offering (e.g., independent study, St. Mary's Projects, directed research) while at SMCM.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Output	% of graduating seniors who have enrolled in one-on-one courses while at SMCM	88%	89%	90%	85%

Objective 4.3 Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	% of class offerings with fewer than 20 students	56%	56%	55%	61%

Goal 5: Increase the effectiveness of the learning environment at the College.

Objective 5.1 By 2009, second-year retention will be stabilized at a minimum of 86%.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Second-year retention rate at SMCM	91%	85%	89%	89%

Objective 5.2 By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Four-year graduation rate at SMCM	63%	70%	75%	67%
	Six-year graduation rate at SMCM	75%	75%	72%	80%

Objective 5.3 Between 2005 and 2009, a minimum of 30% of one-year-out alumni and 50% of the five- and ten-year-out alumni will be attending or will have attended graduate or professional school.

Performance Measures		2003	2004	2005	2006
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	<i>Graduate/professional school going rate</i>				
	One-year-out alumni	44%	28%	34%	34%
	Five-year-out alumni	55%	56%	61%	65%
	Ten-year-out alumni	53%	67%	61%	57%

Objective 5.4 Between 2005 and 2009, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures		2003	2004	2005	2006
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	<i>Alumni satisfaction with graduate/professional school preparation</i>				
	One-year-out alumni	100%	96%	98%	100%
	Five-year-out alumni	100%	100%	100%	99%
	Ten-year-out alumni	100%	97%	100%	100%

Objective 5.5 Between 2005 and 2009, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	<i>Alumni satisfaction with job preparation</i>				
	One-year-out alumni	99%	93%	87%	96%
	Five-year-out alumni	98%	95%	95%	88%
	Ten-year-out alumni	97%	93%	96%	96%

Goal 6: Enhance the quality of student life.

Objective 6.1 By 2009, 75% of graduating seniors will rate the quality of campus student residences as either good or excellent.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	% of graduating seniors rating student residences as good or excellent				
		58%	71%	88%	82%

Objective 6.2 By 2009, 75% of graduating seniors will rate the quality of campus cafeteria and food services as either good or excellent.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	% of graduating seniors rating cafeteria and food services as good or excellent				
		73%	73%	71%	85%

Objective 6.3 By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	% of graduating seniors rating health services as good or excellent				
		63%	71%	59%	60%

Objective 6.4 By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	% of graduating seniors rating campus recreational programs and facilities as good or excellent				
		67%	64%	76%	85%

Objective 6.5 By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	70%	82%	82%	85%

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Objective 7.1 By 2009, maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60%.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Output	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	52%	60%	60%	62%

Goal 8: Increase student participation in and contributions to community welfare.

Objective 8.1 By 2009, at least 80% of graduating seniors will have performed voluntary community service while at SMCM.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Output	% of graduating seniors who report having done community service or volunteer work while at SMCM	70%	68%	80%	65%

Goal 9: St. Mary's College will increase its contributions to the Maryland and national workforce.

Objective 9.1 By 2009, the rate of employment among one-year-out College alumni will be maintained at no less than 95%.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Employment rate of one-year-out alumni	95%	98%	96%	92%

Objective 9.2 By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	% of five-year-out full-time employed alumni who are teachers	14%	17%	18%	16%

Objective 9.3 At least 55% of the five-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	% of alumni for whom highest degree is master's	42%	43%	42%	46%
	% of alumni for whom highest degree is Ph.D.	8%	6%	6%	7%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	5%	10%	12%	10%
	Totals	55%	59%	60%	63%

Goal 10: Establish a master's in teaching (MAT) program that will contribute to the teaching workforce.

Objective 10.1 Increase the number of graduates from the MAT program to 25 by 2009.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduates from the MAT program	—	—	—	—

Objective 10.2 90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

		2003	2004	2005	2006
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	% of one-year-out MAT alumni teaching full-time	—	—	—	—

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

Objective 11.1 Between 2005 and 2009, increase recycling rates for solid waste from 17% to 25%, and reduce electricity consumption per square foot by 15%.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Recycling rate for solid waste	34.1%	24.8%	22.1%	17.4%
	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	NA	102%	100%	84%

Goal 12: Obtain additional funds through fundraising to support institutional goals.

Objective 12.1 Increase the endowment fund to \$34,000,000 by fiscal year 2009.

		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Amount of endowment value	\$23.5M	\$26.0M	\$28.4M	\$28.5M

Objective 12.2 Maintain annual private giving at a minimum of \$3,000,000 annually by CY2008.¹

		CY2002 ¹	CY2003 ¹	CY2004 ¹	CY2005 ¹
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Amount in annual giving	\$7.9M	\$3.1M	\$5.5M	\$11.6M

Objective 12.3 Maintain alumni giving to the College at 25%.

		CY2002 ¹	CY2003 ¹	CY2004 ¹	CY2005 ¹
Performance Measures		Actual	Actual	Actual	Actual
Outcome	% of alumni giving	26%	28%	27%	23%

Objective 12.4 Maintain the amount of annual Federal funds and private grants at a minimum of \$2,500,000.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Total dollars: Federal, state, and private grant	\$2.8M	\$3.2M	\$3.4M	\$3.4M

Notes:

¹ "CY" refers to "Calendar Year" (January through December).



UNIVERSITY OF MARYLAND, BALTIMORE

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

INSTITUTIONAL ASSESSMENT

The University of Maryland, Baltimore (UMB) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UMB is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UMB faces unique challenges and opportunities, especially due to the foreseen slowdown in federal research funding.

SIGNIFICANT TRENDS:

Students and Employees: UMB represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UMB students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2005 was 5,510 a decrease of 92 from Fall 2004. Slight decreases in medicine, nursing and pharmacy programs were partially offset by growth in dental and law programs. Graduate and professional students account for 84% of campus enrollment. The enrollment of African – American students dropped slightly from 18.0% to 17.7% of the student body. There were 6,510 employees in Fall 2005 of which 856 were graduate assistants and fellows. Compared to the previous year, the numbers of faculty and staff increased 3%.

Revenues: Total campus revenues increased from \$375,760,427 in fiscal 1997 to \$734,099,781 in fiscal 2006, an average of 7.7% per year. The average increase in State general funds over the same time frame was only 3.5%. Fiscal 2006 general funds increased by \$11.7 million compared to the previous year. Based on the fiscal 2006 allowance, UMB is funded at approximately 53% of its funding guidelines, well below the USM average of 64%.

Tuition and fees were increased between 3% and 10% for fiscal 2006, but continue to constitute only 10% of the total budget. Contract, grant and clinical revenues account for about 66% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

Revenues from grants and contracts and tuition and fees will not be enough to address the campus' fiscal imperatives, however. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources will be limited because grants and contracts are variable and are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

INSTITUTIONAL ASSESSMENT:

Goal 1 – Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 – By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

In fiscal year 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. As of 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 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 7th to 5th in clinical training and from 6th to 4th in environmental law. This is the first time UMB has had three law specialties ranked in the top five.

US News did not update rankings for schools of nursing, pharmacy and social work for 2006. In 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.

Objective 1.2 – By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Data for this indicator is taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance, The Center at the University of Florida. Although the number of UMB faculty with National Academy

memberships or nationally recognized awards dipped for 2005, the 2006 census returned to previously reported levels. As an example of the recognition achieved by UMB faculty, Professor Brian Berman, MD, founder and director of the Center for Integrative Medicine at the UMB School of Medicine, won the 2005 Bravewell Leadership Award for his pioneering work in alternative medicine, particularly his landmark research study proving that acupuncture is a safe and effective therapy in the treatment of arthritis. In addition to the \$100,000 biannual award through the Bravewell Collaborative, professor Berman was also the recipient of a \$10 million grant from the National Center for Complementary and Alternative Medicine to conduct research into the efficacy of ancient Chinese medicine.

Objective 1.3 – *By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.*

For a number of years UMB has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator was broadened to include non-refereed works, creative activities and papers presented at professional meetings. From 2003 to 2005 the number of scholarly publications and activities per full-time faculty has steadily increased from 5.7 to 6.7. Data for 2006 will be available at the conclusion of the reporting cycle in September 2006.

Goal 2 - Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 – *By fiscal year 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.*

Between fiscal year 1995 and fiscal year 2004 sponsored research at UMB grew by an average of 10% a year. This was fueled in large part by the 7% annual increase in the budget of the National Institutes of Health (NIH). In fiscal year 2005, despite a leveling of the NIH budget, sponsored research grew by a phenomenal 21%.

Year to date in fiscal year 2006 UMB has won 14 multi-year grants exceeding a million dollars, of which five are more than \$10 million. These grants alone total over \$150 million, but less than \$32 million of that total is allocated to fiscal year 2006. The balance will be allocated to future years. Four of the five grants exceeding \$10 million are sponsored by NIH and a \$28 million grant was received from the Bill and Melinda Gates Foundation.

Objective 2.2 – *By fiscal year 2010, enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of royalty bearing licenses issued annually by 5% compared to 2005.*

In fiscal year 2005 UMB researchers disclosed a record 118 new inventions, a 70% increase over the previous record-breaking 70 disclosures received in fiscal year 2004. Of the 118 new

inventions, 102 originated from the School of Medicine, seven from the School of Pharmacy and seven from the Dental School. Two disclosures originated from UMB administrative offices. The 118 new invention disclosures reflect continued growth in UMB collaborations with other institutions and industry. More than one-third of the inventions were generated as a result of collaborations.

The performance indicators supporting this objective are taken from UMB's responses to the annual licensing survey conducted by the Association of University Technology Managers. Two more U.S. patents were issued for fiscal year 2005 than projected and the number of new licenses and options executed in fiscal year 2005 was ten more than projected. Fiscal year 2006 totals are not yet available. Income from technology commercialization was close to \$1 million for fiscal year 2005.

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 funding in 2011. The Dental School restructured the dental education curriculum, which dated back 35 years and will implement a 21st century oral health curriculum in concert with the move into the new dental building in summer 2006.

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. Fiscal year 2006 degree totals will be the same or slightly more. Based on current enrollments in these programs, the total number of graduates will decrease slightly for 2007 but then 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 2006 totals are not yet available) the amount of scholarships, grants, and assistantships provided to UMB students ranged between \$16.7 million and \$20.5 million. Recent changes to State scholarship programs targeting graduate and professional students may increase financial aid in the next few years.

Objective 3.3 – *By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.*

UMB has conducted a survey of recent graduates from its three undergraduate programs every three years, but starting in 2005 plans to conduct this survey annually. Survey results indicate a high employment rate (97%) and a high satisfaction level with education (88%), an improvement over the 80% satisfaction level reported for 2002. Survey results for 2006 will be available in September 2006.

Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 – *By fiscal year 2010 reach capital campaign goal of \$450-550 million.*

Objective 4.2 – *By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.*

Over the four year period annual campaign giving to UMB increased from \$48.6 million in fiscal year 2003 to an estimated \$57.9 million for fiscal year 2006, consistent with projections. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from \$147 million to an estimated \$216.2 million for fiscal year 2006, about \$8 million over projections. 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 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.*

Although the number of grant applications decreased slightly for fiscal year 2005, the average award continues to increase, from \$159,252 in fiscal year 2003 to \$190,814 in fiscal year 2005. Fiscal year 2006 figures are not yet available.

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 ranged between 15.0 and 15.2 over the period from fiscal year 2003 through fiscal year 2005. Fiscal year 2006 totals are not yet available.

Objective 5.2 – *By fiscal year 2010 maintain a level of charity care appropriate to mission.*

The number of days of charity care provided by UMB School of Medicine clinical medical faculty has increased from 3,184 in fiscal year 2003 to 3,625 in fiscal year 2005. Fiscal year 2006 totals are not yet available.

Goal 6 – Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 – *From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.*

The annual cost savings as a percent of actual budget has ranged between 1.7% and 4.4% over the period from fiscal year 2003 through fiscal year 2005. Fiscal year 2006 figures are not yet available.

Objective 6.2 – *By fiscal year 2010 complete implementation of all sections of the UMB Information Technology Plan.*

The percent of annual IT Plan completed has ranged between 93% and 98% during the period of fiscal year 2003 through fiscal year 2005. Fiscal year 2006 figures are not yet available.

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality	¹ National Ranking - NIH total awards to Dental Schools	2	3	4	2
	¹ National Ranking – NIH total awards to public Schools of Medicine	19	13	12	12
Quality	National Ranking (<i>US News & World Report</i>)				
	² School of Law (highest ranked specialty)	3rd	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)	4	4	4	4
	⁴ School of Pharmacy	7th	7th	8th	8th
	⁵ School of Social Work	25th	19th	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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality	Number of nationally recognized memberships and awards	14	14	9	14

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality	Number of scholarly publications and activities per full-time faculty	5.7	6.6	6.7	6.5

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Grant/contract awards (\$M) ⁶	\$323.4	\$336.6	\$409.1	\$364.5

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome	Number of U.S. patents issued per year	7	9	7	8
	Number of licenses/options executed per year	13	25	23	22
	Cumulative number of active licenses/options	41	49	64	76

Goal 3: Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 By fiscal year 2010 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 30% on average compared to 2005.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Graduates				
	Nursing (MS, DNP, and PhD)	200	154	193	154
	Pharmacy (PharmD)	123	122	130	158
	Dental (DDS) ⁷	85	85	97	106

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Scholarships, grants and assistantships (\$M) ⁶	\$20.5	\$16.7	\$17.5	\$16.8

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		2000 Actual	2002 Actual	2005 Actual	2006 Actual
Outcome	Employment rate of graduates	90%	97%	97%	95%
Quality	'Graduates' satisfaction with education (Nursing)	93%	80%	88%	81%

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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Outcome	Campaign giving, annual (\$M) ¹	\$48.6	\$46.3	\$52.9	\$60.6

Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Outcome	Endowment, annual total (\$M)	\$147.0	\$174.1	\$198.7	\$224.0

Objective 4.3 By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Number of grant applications ⁷	2,345	2,456	2,380	2,365
Outcome	Average grant award	\$159,252	\$177,980	\$190,814	\$192,582

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2010 increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Number of days in public service per full-time faculty member	15.1	15.2	15.0	11.3

Objective 5.2 By fiscal year 2010 maintain a level of charity care appropriate to mission.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Days of charity care provided by clinical medical faculty	3,184	3,377	3,625	3,623

Goal 6: Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Efficiency	Annual cost savings as a percent of actual budget	1.7%	4.4%	4.1%	2.2%

Objective 6.2 By fiscal year 2010 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome	Percent of annual IT Plan completed	93%	98%	93%	97%

USM Core Indicators

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Enrollment (total undergraduate)	926	924	946	858
	Percent minority of all undergraduates	40%	41%	40%	40%
	Percent African-American of all undergraduates	29%	27%	26%	27%
Output	Total bachelor's degree recipients	348	377	444	453
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.7	0.4	0.9	0.5

Notes: NA = data not available for the year indicated.

1. Fiscal 2006 is an estimate.
2. Rankings for Law were updated for 2006 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 2006. 2003 rankings are used for 2004 through 2006.
4. Pharmacy programs were not updated for 2006 and were last ranked in 2005 and 1997. 2005 ranking is used for 2006 and 1997 ranking is used for 2003 and 2004.
5. Social Work program rankings were not updated for 2006. 2004 ranking is used for 2005 and 2006. 2000 ranking is used for 2003.
6. Fiscal 2006 actual data subject to revision.
7. Fiscal 2005 value revised in 2006.

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 has improved for the fourth year in a row. 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 similar to or better than those for other undergraduates. We have also seen continued and increasing success 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.

The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators. Indicators are referenced to their objective numbers.

Students

Enrollments:

UMBC's enrollment plan and projections submitted to the Maryland Higher Education Commission forecast an overall enrollment of 12,989 students by fall 2010, including 10,171 undergraduates and 2,818 graduate students, with an emphasis on increasing the percentage of full-time students and the percentage of students living on campus. After several years of enrollment growth, last year enrollments dropped by 192 students: in fall 2005 total enrollment was 11,650 (9,406 undergraduates and 2,244 graduate students). This year, following vigorous efforts at recruitment and retention, fall 2006 enrollment increased to 11,798 (9,416 undergraduates and 2,382 graduate students). In the past, a substantial component of enrollment

growth at the undergraduate level has been in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission. A recent report of the American Society for Engineering Education ranks UMBC 12th in the nation in the number of Computer Science degrees awarded and UMBC still ranks first among its peers in IT bachelor's degrees awarded (see quality indicator for **Objective 2.2**). Consistent with state and national trends, however, the growth in enrollments is now reversing, with a decline of nearly 38% since the high point of 2,750 in 2002 (see input indicator for **Objective 2.2**). The downward trend in enrollments is having 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 showed declines in 2004 and 2005, but has increased in 2006 at both the undergraduate and graduate levels (see input indicators for **Objective 2.1**). Program completion and employment in Maryland Public Schools increased during UMBC's *Urban Teacher Education Program* and declined following the termination of that program, but in 2005 rose to 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 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, 1190). The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland, and the university was recently invited to join a Leadership Cluster of the Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) focusing on undergraduate research. This year 119 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research. Participants included recipients of the Provost's Undergraduate Research Awards, MARC U*STAR scholars, and students in Interdisciplinary Studies presenting their final senior projects. Volume 7 of the *UMBC Review*, our undergraduate research journal, was also published in the spring. This 224-page issue, the largest to date, contained the work of students majoring in Physics, American Studies, Philosophy, Economics, English, Psychology, History, Political Science, and Mathematics. We are also proud to report that once again, UMBC's Chess Team has scored a major victory—it won its fourth consecutive President's Cup in the Final Four of college chess. UMBC will also host the Pan American Intercollegiate Chess Tournament next December.

Individual students' academic accomplishments are also gaining national recognition. Two students, Devin Burns and Adjoa Smalls-Mantey, have received prestigious Goldwater Scholarships, which are given to outstanding students in the fields of natural sciences, mathematics, and engineering. Four graduates have been awarded Fulbright Fellowships: Pamela Greenlee will travel to Rabat, Morocco, under the Islamic Civilization Initiative; Asynth Palmer will pursue her research on Faulkner in France; Len Salter will teach English in Malaysia; and Jessica Lewis, a 2005 graduate, will assist in the teaching of English in Germany. Douglas Nivens, a political science major, was recently awarded the National Security Education Program's highly competitive David L. Boren Undergraduate Scholarship for a full year of study on international conflict and cooperation in Korea. Joe Howley was a finalist and alternate for a Marshall Scholarship, Gregory Winger and Allen McFarland were finalists for a Truman Scholarship, and five UMBC students have won National Science Foundation Graduate Research Fellowships.

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, 87.5%, 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**). It is especially gratifying to see another substantial improvement in the six-year graduation rate, which has risen to 63.3%, the highest value in ten years (see output indicator for **Objective 5.2**). 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 an average of 300 students over the past three years. A program in Financial Economics, launched in 2001, already has grown to 255 majors, with no negative impact on the size of the traditional Economics major, which currently has 272 majors. Three programs launched in 2003 are growing. Enrollments in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* are 62, 67, and 29, respectively, resulting in net enrollment gains for their respective departments. In addition, several new programs and certificates have been approved during the past year. The Education Department works in continuous collaboration with other UMBC departments developing programs to address the need for teachers in Maryland. Two Post-Baccalaureate Certificates have been approved: (1) Mathematics Education; (2) Elementary/Middle Science Education. Finally, the Erickson School of Aging Studies has also received approval for its new Bachelor of Arts in Management of Aging Services. 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 offered 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. Preliminary analyses suggest that these seminar programs are having some impact on retention. 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.

Diversity¹:

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 2006, 40.0% of undergraduate students are minorities (see input indicator for **Objective 4.1**), a value that places UMBC considerably higher than the average of its peers.

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 2001 and fall 2005 the values have ranged from 199 to 223. In terms of percentages, there is a much higher percentage of African American students among new transfers than among new freshmen (20.7% vs. 10.0% in fall 2005).

UMBC’s target for enrollment of undergraduate African American students in FY 2009 is 16%, and over the last ten years the percentage has been fairly constant at about 15-16% (see input indicator for **Objective 4.1**). 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 have permitted UMBC to achieve a minority undergraduate enrollment rate of 40.0% (see input indicator for **Objective 4.1**), but they have 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.

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

¹ Portions of this section are excerpted from UMBC’s 2005 Minority Achievement Report, submitted June 1, 2005.

include *Transfer Advising Days* at all Maryland community colleges, *UMBC Transfer Open House* held each semester, and the *Collegiate Alliance Program* with CCBC-Catonsville. Other recruitment efforts include participation in college fairs (e.g., the National Scholarship Service and Fund for Negro Students' Student-College Interview Sessions, the National Society of Black Engineers, and the National Hispanic/Latino Fair). Programs such as the Reception for *Talented African-American Students* and the *Campus Overnight Program* are held on campus to attract minority students and parents to UMBC. A grant-supported *Upward Bound Program*, conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African-American students pursuing degrees in the science, technology, engineering, and mathematics (STEM) areas through the *Meyerhoff Scholarship Program*, *LSAMP*, and *MARC U-STAR*. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. Offering scholarships to over 50 students, these three campuses graduated 528 minority students in the STEM fields in FY 2003. 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 similar to or higher than those for UMBC students overall (see **Objectives 4.2** and **4.3** vs. **Objectives 5.1** and **5.2**, respectively). The current second-year retention rate is 89.3%; the retention rate for all undergraduates is 87.5%. The graduation rate for African-American students is similar to that for all undergraduates: 62.7% vs. 63.3%. 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 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. Since fall 2003, the number of tenured and tenure-track faculty members in STEM has risen from 29 (17.5%) to 35 (21.2%). 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 efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for graduate/professional school (see quality indicators for **Objective 1.2** and **Objective 1.4**, respectively). 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 UMBC achieved its 2008 target for **Objective 1.3**: 40% of graduates are enrolled in graduate and professional study within one year of graduation; among African-American students, the rate was an impressive 50%, 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 international, national, and regional recognition. Lisa Moren (Visual Arts) used 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, and Timothy Nohe, also in Visual Arts, will use his Fulbright award to explore the sonic environment of Botany Bay, one of Australia's richest cultural and natural attractions. Eugene Schaffer (Education) received a Fulbright scholarship to lecture at the University of Prešov in the Slovak Republic. Darwin scholar Sandra Herbert (History) was selected as the "Distinguished Visiting Scholar" in Christ's College, University of Cambridge, for 2006-07, a significant honor since Christ's College was Darwin's College. Herbert has also been invited to Cambridge to help them plan for the 200th anniversary of Darwin's birth and the 800th anniversary of the University. Tim Brennan (Public Policy) has been selected to serve as the 2006 T. D. MacDonald Chair in Industrial Economics for the Canadian Competition Bureau--the first academic from the U.S. to be named to this prestigious post. Katherine Seley-Radtke (Chemistry & Biochemistry) is one of six professors, and the only woman, to receive a Jefferson Science Fellowship this year from the U.S. Department of State. J. Lynn Zimmerman, Vice Provost for Academic Initiatives, is one of 38 university administrators to be named an ACE Fellow for the academic year 2006-07; she will spend the fall 2006 semester at Princeton University. Rachel Brewster (Biological Sciences) received the nation's top honor for promising young scientists, the Presidential Early Career Award for Scientists and Engineers. Within the State of Maryland, several UMBC faculty recently received Individual Artist Awards from the Maryland State Arts Council: Lynn Cazabon, Eric Dyer, and Lisa Moren (Visual Arts); Linda Dusman (Music); and Sandra Lacy (Dance). Dyer was also honored at the international Ann Arbor Film Festival—his film "Copenhagen" received the Best Experimental Film Award for 2006. Julia Ross and Taryn Bayles, along with their UMB colleague, Bruce Jarrell, received a

Board of Regents Award of Excellence for collaboration in Public Service for their INSPIRES high school curriculum designed to increase interest in science and engineering careers. Next fall, Tiffany Baffour (Social Work) will join UMBC as an Assistant Professor with support from a Henry C. Welcome Fellowship.

Faculty have also, once again, generated unprecedented growth in expenditures for research and development (see output indicator for **Objective 6.1** and **6.2.**) 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 smaller centers: the *Center for Advanced Studies in Photonics Research* (CASPR) and the *Center for Urban and Environmental Research and Education* (CUERE). In addition, with the recent establishment of the *Erickson School for Aging Studies* at UMBC and transfer of the *Center for Aging Studies* to the school, significant growth in externally funded research in this area can also be expected. Growth of Federal research awards to individual faculty members in academic departments has also continued this year.

Recruitment and Retention:

One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, in AY06 the majority of our recruitment efforts were devoted to filling recently created faculty vacancies.

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. We are already aware of resignations that will negatively impact our fall 2006 faculty count. 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**). 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 650 jobs in FY 2006 (**Objective 3.2**). Construction of a new multi-tenant building in the Research Park has been completed, and this is reflected in our estimates for FY 2007 and 2008. We also graduated two companies from our incubator programs (**Objective 3.1**).

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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	% 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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	39%	40%
Outcome	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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	% 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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	% 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	% 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 Increase the number of UMBC graduates hired by MD public schools from 48 in FY 2004 to 95 in FY 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of undergraduates in teacher training programs	324	333	278	353
Input	Number of post-bach students in teacher training programs	560	405	325	383
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE ¹	100% ²	100%	100%	100%
Quality	Percent of post-bach teacher candidates passing Praxis II or NTE ³	100% ²	100%	100%	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	79	48	93	51

Objective 2.2 Increase the estimated number of UMBC bachelor's degree recipients in IT programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Input	Number of undergraduates enrolled in IT programs	2,697	2,272	1,933	1,703
Output	Number of baccalaureate graduates of IT programs	537	511	483	383
Quality	Rank in IT bachelor's degrees awarded compared to peers ⁴	1 st	1 st	1 st	1 st

		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Number of IT graduates employed in Maryland	233	283	351	396

Goal 3: Promote economic development

Objective 3.1 Maintain through FY 2009 the number of companies graduating from UMBC incubator programs each year at 3.

		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Performance Measures					
Outcome	Number of companies graduating from incubator programs	2	3	3	2

Objective 3.2 Increase number of jobs created through UMBC's Technology Center and Research Park from 520 in FY 2004 to 950 in FY 2009.

		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Performance Measures					
Output	Number of jobs created by UMBC's Technology Center and Research Park	461	520	600	650

Objective 3.3 Maintain through FY 2009 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Performance Measures					
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures ⁵	Top 20%	Top 20%	Top 20%	Top 20%

Goal 4: Enhance access and success of minority students.

Objective 4.1 Increase the % of African-American undergraduate students from 15.0% in FY 2004 to 16.0% in FY 2009.

		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Performance Measures					
Input	% African-American of undergraduate students enrolled	15.6%	15.0%	14.5%	14.3%
Input	% minority of undergraduate students enrolled	37.2%	37.8%	37.9%	38.0%

Objective 4.2 Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.

		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Performance Measures					
Output	Second-year retention rate of African-American students	87.3%	89.1%	93.0%	89.3%

Objective 4.3 Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of African-American students	58.6%	61.2%	64.3%	62.7%

Goal 5: Enhance success of all students.

Objective 5.1 Increase retention rate of UMBC undergraduates from 88.9% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	FTE students per FT instructional faculty	20.8	21.5	21.9	21.4
Output	Second-year retention rate of students	87.5%	88.9%	88.7%	87.5%
Quality	Rank in FTE students per FT instructional faculty	7 th	7 th	7 th	8 th

Objective 5.2 Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of students	58.4%	61.2%	61.9%	63.3%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Number of Ph.D. degrees awarded	67	65	77	89

Goal 6: Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per FT faculty from \$88.5 thousand in FY 2004 to \$100 thousand in FY 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Total Federal R&D expenditures per FT faculty ⁶	\$80.7	\$88.5	\$96.8	\$110.9

Objective 6.2 Rank among the top 3 among public research peer institutions (1st in FY 2004) in average annual growth rate (5-year) in federal R&D expenditures.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures ⁷	1 st	1 st	1 st	1 st

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.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	% of replacement cost expended in facility renewal and renovation	.6%	.3%	.3%	.2%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	% rate of operating budget savings	5%	4%	4%	5%

Notes: N/A = data not available

¹ Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

² Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

³ Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

⁴ Data are based on previous fiscal year, i.e. FY2003= FY2002 (August 2001, December 2001 and May 2002 degrees awarded), etc. based on availability of IPEDS Peer Completions data.

⁵ Data are based on the latest available NSF peer data so that FY 03: FY 01; FY 04: FY 02; FY 05: FY 03; FY 06: FY 04.

⁶ Data are based on previous year's FY NSF data and the corresponding fall faculty data. FY 03: Fall 01 Faculty/FY 02\$; FY 04:Fall 02 Faculty/FY 03\$; FY 05:Fall 03 Faculty/FY 04\$; FY 06:Fall 04 Faculty/FY 05\$ based on data availability.

⁷ Data are based on the latest available NSF peer data so that FY 03 is based on FY 96-FY 01; FY 04: FY 97-FY 02; FY 05: FY 98-FY 03; FY 06: FY 99-FY 04.

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 enters into partnerships with federal agencies and key industries, our research productivity is expected to grow.

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.

In 2004, the University of Maryland completed its first five-year cycle of Managing for Results (MFR) and accountability reporting. The five-year cycle was a success in that UM reached most of the goals set forth in 1999. In 2005 we began a new cycle of accountability reporting with a revised set of indicators. This year, 2006, we will examine those indicators through the MFR/Accountability process to determine our first year of progress towards the new goals.

The state has been particularly focused on issues of capacity, diversity and efficiency in recent years. As a result, 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 improve student learning opportunities, refine academic policies, enhance student services, and increase inter-segmental cooperation; and the strategies are resulting in an increase in the success and throughput of our students. Student success has become a key factor for increasing the UM capacity to educate more students.

The new set of MFR measures centers on these vital 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 key areas of science and technology. The primary topics addressed in this narrative 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 continue to 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. Our 2009 goal was to increase the number of top ranked programs to 55 by 2009. As of 2006, we have surpassed our goal and achieved 60 nationally ranked programs in the top 15. While this increase may be extraordinary, it is consistent with the University's progress in the national arena. Through a consistent effort to improve academic offerings and to recruit exceptional faculty, the University has been able to almost triple the number of graduate programs nationally ranked in the top 15 since 1998.

Faculty Awards. Exceptional faculty are the key to excellent academic programs. The University of Maryland strives to recruit and support faculty who are at the cutting edge in their fields of study and who bring that knowledge and experience to the classroom. UM has set a goal to increase the number of faculty receiving Fulbright, Guggenheim, and NEH fellowships, CAREER awards, or memberships in honorable academies to 65 by 2009. We have grown from 41 in 2005 to 51 in 2006. The University continues to attract many outstanding faculty who make significant contributions to their fields. In 2005, Dr. Thomas C. Schelling won the Nobel Memorial Prize in Economics for his work in game theory analysis. This award was shared with Robert Aumann of Hebrew University in Jerusalem. The notoriety of this award represents years of work for Dr. Schelling and the University is proud to support his research.

Research and Development Expenditures. The quality and recognition of the University of Maryland faculty improve through academic research. The University set a goal to increase R&D Expenditures from \$322 million to \$361 million in 5 years. In 2006, we reported to the National Science Foundation \$339 million in research and development expenditures for fiscal year 2005. This represents 43% progress towards our goal. We are confident that our goal will be reached. Current progress can be seen by the growth of our federal funding and, in particular, funding for our large centers such as the Center for Advanced Study of Language, DHS Center of Excellences in the study of terrorism and the response to terrorism, and the Emerging Joint

Quantum Institute with the National Institute of Standards and Technology. We are increasing our industrial funding and partnerships with the commercial sector. We are looking to increase NIH funding, particularly in the areas of biotechnology, bioengineering, and bioinformatics and in federal funding for improvement of laboratory animal care facilities.

Living/Learning Programs and Other Special Undergraduate Experiences. Last fall marked 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 by the time they graduate. Examples of these experiences include internships, research assistantships, study abroad, living-learning programs, leadership, service-learning, and learning communities. One popular path for acquiring a special experience is through a living-learning program. These learning communities 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. Two examples of living-learning communities include: 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; and Beyond the Classroom, a program designed to prepare students professionally for life beyond college by engaging upper-level students in internships or community service opportunities. The University of Maryland’s outstanding learning communities and first-year experiences is ranked among top ranked “programs to look for” in US News and World Report. Our five-year goal is to increase the percentage of bachelor’s degree recipients who have participated in a special experience from 80% to 90% in five years. As of 2006, 82% of the graduating class has taken advantage of opportunities to include a unique and special experience in their undergraduate education. We expect more students to enhance their undergraduate education with these special experiences in the coming years.

Alumni Donors. Over the last few years the number of donors has remained steady while the amount of annual giving has grown significantly. With renewed energy from recommendations of a presidential task force, the University has developed a campaign to significantly increase both the number of donors and the amount of giving over the next 5 years. Our current goal is to increase the number of alumni donors to 42,000 and to increase the amount of alumni giving to \$130 million. As of July 2006, we have reached our 2009 goal for alumni giving with \$130 million donated from all sources. At the same time, we are making progress towards increasing the number of alumni donors to 24,601.

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 survey responses showing satisfaction at 93% and 98%, respectively, we are maintaining a high satisfaction level. A new alumni survey will be administered in 2008, and new data will be available to determine if we continue to maintain a high satisfaction for employment and for graduate or professional school.

Diversity and Success

Related MFR Goals(s):

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Diversity. National attention on affirmative action has brought up questions about the benefits of diversity. The University recently began to evaluate the extent to which diversity impacts learning outcomes and advances the University's educational goals. The University takes seriously the challenge and the opportunity to maintain a diverse educational community to which students of all backgrounds are attracted and in which a richly diverse student body will prosper. Consistent with this mission and the 2000 Strategic Plan, the University is an inclusive educational community that attracts a diverse population of academically talented students. This community has resulted, in part, from the University's previous initiative to overcome its history of state-enforce racial segregation to provide equal educational opportunities to students with a broad variety of personal characteristics. As the community has become more heterogeneous, the University has determined that a diverse student population enhances the educational experience and is an integral component of educational excellence. Thus, one of the diversity goals identified for the University includes achieving a critical mass of 35% minority undergraduate students on campus by Fall 2009. As of 2006, the University has increased to 33% after 3 years of holding steady at 32%. The University will continue its high standards of excellence by maintaining a diverse student body with focused efforts, such as programs within the Living Learning Communities and other special undergraduate experiences. In addition, we will continue to develop a broad array of activities, programs, and strategies to attract, recruit, admit, enroll, and retain students of color.

Achievement. With diversity shaping our educational community, the University has set goals for achievement across all categories of students. The academic achievement of individuals across all categories of students is a consistent theme within the University. As a result, we have established a goal to improve the second-year retention rates by 3 percentage points for students in all racial/ethnic categories, except for African-American students. Here the goal is to increase the rate by 4 percentage points to 93% by 2009. The graduation rates are expected to increase 7 percentage points in 5 years. For all students, the rate will grow from 73% in 2004 to 80% in 2009; for all minorities the rate will grow from 66% to 73%; for African-American students, the rate will grow from 57% to 64% over the same period. Furthermore, the University has established 10-year goals to reduce the gap in graduation rates for African-American students and Hispanic students by 50% and 40%, respectively, before 2014.

While these goals are ambitious, we are confident that the policies and practices that have been implemented support them. Students who are already in the pipeline are benefiting from the more effective student success policies that have been put in place. The graduation rates for all University of Maryland students increased from 69% in 2002 to 79% in 2006. This represents a 10-percentage-point increase in 4 years. The graduation rate for all minority students has increased from 64% to 76% in 4 years, exceeding the 2009 target by 3 percentage points.

Over the same 4-year period, the graduation rate for African-American students has shown a greater increase than the rate for all students. The 6-year graduation rate for African-American students has increased from 57% in 2002 to 69% in 2006. This represents a 12 percentage-point increase and exceeds the 2009 target by more than 5 percentage points.

The gap in graduation rates between African-American students and all students had grown to 16 percentage points in 2004. The University has made a commitment to reduce the gap by 50%. With the recent improvement in the African-American graduation rate, the University is on its way to reducing the gap. The University has also committed to reducing the gap for Hispanic students. The graduation rate for Hispanic students reached an all time high in 2004 (68%) and the gap reached an all time low (5%). The goal is to reduce the gap further to 3% by 2009. The six-year graduation rate for Hispanic students fluctuates over time due to the small cohort size. The graduation rate for Hispanic students has reached 78% in Fall 2006. Thus, the gap declined to 1 percentage point.

The University has a strong history of dedication to increasing the retention rates of students of all racial/ethnic backgrounds. While our progress is steady, improvements in retention rates are slow. The retention rates for all students fell from 93% in 2004 to 92% in 2005. Retention rates for minorities fell from 92% to 91% in the same time frame. Retention rates of African-American students, however, grew from 87% in 2005 to 89% in 2006. The University continues to explore opportunities to improve student recruitment and retention.

Recruitment and Retention Programs. The University's recruitment agenda includes programs targeted to attract students of color. Many of the pre-freshman programs serve dual purposes, in that they not only give new students assistance but also expose them to disciplines that traditionally have less diversity, such as science and engineering. For example, the Center for Minorities in Science and Engineering in the School of Engineering has been very successful in serving both current and prospective students. The Pre-College Program in the Office of the Dean of Undergraduate Studies is a federally funded TRIO Program which provides education services to low-income and/or first-generation college-bound students in an effort to overcome economic, social, and cultural barriers that impede the pursuit of higher education. The University intends to explore opportunities to expand and replicate these programs.

Some of the recruitment strategies involve expanding and capitalizing upon the University's pre-existing involvement in surrounding communities. As an example, the University is particularly proud of its success with the Baltimore Incentive Awards Program. This program combines: service to the community, support and assistance to high school students in largely minority communities with an open door to a first-class university. The program not only provides deserving students with a college education, but also focuses on citizenship skills such as leadership, critical thinking, and character development. The retention rate of students participating in the Baltimore Incentive Awards Program is 93%. Recent statistics for the first year of the BIA cohort show a 5-year graduation rate of 78%. Because of the program's success, the University is instituting a similar program in Prince George's County, a local community for the University.

Another area for recruitment is community college transfers. Several new programs are coupling

recruitment with financial aid to improve retention of transfer students. The Maryland Transfer Advantage Program allows students to plan ahead for their 4-year degree while enrolled in a Maryland community college. Students are given opportunities to explore academic programs at the University of Maryland. In addition, each student receives a tuition discount on one course per term. The Transfer Academic Excellence Scholarship covers the cost of tuition for qualified Maryland community college students for two years. The Presidents Transfer Scholarship is a two-year \$5,000 per year tuition scholarship that is awarded to the most competitive transfer students with the strongest academic records and college grade point averages. The Weinberg Regents Scholarship is a USM scholarship awarded to qualified Maryland community college transfer students.

National recognition of diversity and success. The University of Maryland is a place where minority students are succeeding. We are nationally recognized for awarding a high number of degrees to African-American students. *Diverse Issues in Higher Education* ranked the University of Maryland fourth nationally for doctoral degrees awarded to African-American students during the period of 2000-2004. In addition, *Black Enterprise* magazine ranked the University of Maryland 21st among the top 50 colleges for African Americans.

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 (TAP) by 2009. TAP is currently incubating emerging technology companies in areas such as diverse bioscience, engineering, and computer science. As of July 2006, 53 incubator companies have graduated from the program. The steady increase over the past few years suggests that the number of incubator companies that graduate from our program will continue to increase.

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. New data will be available in the 2008 alumni survey.

Workforce Needs

Related MFR Goals(s):

Goal 5. *Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the state.*

Program Development. The University was the lead institution in a project at the Universities at Shady Grove designed to match Workforce Needs with new academic and degree programs. Working with staff from USG as well as the state Department of Labor and Licensing, the Jacob France Institute, and Montgomery College, the project team identified industries and occupations with high projected workforce demand. Those that required a Bachelor's degree were then identified and matched to the appropriate programs. Additional information about the types of programs currently available as well as the potential student demand for such programs was collected. These data have been shared with various groups at USG and within UM and are now used as one factor in shaping new program offerings at Shady Grove.

Teachers. The shortage of qualified teachers is a national concern that has had a negative impact on the state and communities surrounding the University. In response, the University has 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. The University set a goal to have more than 300 teachers employed annually in Maryland public schools by 2009. As of October 2006, MSDE has reported that 306 new teachers hired in Maryland public schools in 2005 reported that they graduated from the University of Maryland. This represents a 15% increase from the previous year. While we have surpassed our 2009 goal, we anticipate that the number of UM teachers hired by Maryland public schools will continue to increase.

Recruitment has been a key factor 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 2001, 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. Since then, the college instituted program refinements so that the array of options for secondary education now 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) a post baccalaureate teaching certification that does not require a graduate degree. These refinements have been phased in and have been fully operational as of fall 2005.

The college initiated a master's degree and resident teacher certification program with Montgomery County and is in the process of negotiating 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. The

college also has partnered with Montgomery County public schools and NIH to start the Transition from Laboratory to Classroom initiative, which provides the opportunity for scientists from NIH to complete a one-year focused program that leads to certification in secondary science.

The curricular options in special education have also expanded and includes the development of a minor to attract more undergraduates into the field and the revision of its five-year teacher preparation program to include completion of the bachelor's at the end of the fourth year and graduation with a master's degree at the end of the fifth year.

The University encourages students to explore teacher education as a career option. In doing so, we try to provide a high quality program and are constantly looking for new ways to track the retention and graduation of our students through their academic careers and beyond.

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. For example, the University's newly implemented Student Academic Success - Degree Completion Policy provides students with milestones that must be reached in order to achieve a degree in a timely fashion. An important component of this policy is the academic advising support that is provided to students, particularly those who are not making timely progress, so that they may make appropriate decisions that will ultimately lead to a successful outcome. This University-wide policy was implemented beginning with the fall 2005 incoming class, though the four-year plans for each major are available via campus and department websites for the use of all current and prospective students. The University believes that these roadmaps for timely degree completion, coupled with early intervention for those who are not making timely progress, will assist all students in achieving their goals.

In addition, the University has implemented for Fall 2006 the new Freshmen Connection Program, a Fall semester Extended Studies academic program for students accepting admission to Maryland the following Spring semester. The Freshmen Connection Program makes Spring admission attractive to potential enrollees by introducing students early to the campus and campus resources, allowing students to take classes towards their University of Maryland degree, and keeping students on track to graduate in four years. By increasing the in-take of new freshmen during the Spring, the University makes use of under-utilized resources in the Spring due to student attrition from the Fall semester. Furthermore, it assists the University in meeting its commitment to the University System of Maryland's effectiveness and efficiency initiative to service more students with the same level of resources.

One of our goals is to increase the percent of credits graduating students earn through non-traditional options. These options primarily include courses offered at off-campus locations, online, through summer and winter terms, and transfer credit (brought in by new freshmen through Advanced Placement or International Baccalaureate credits and through concurrent high school enrollment), credit by exam, service learning, study abroad, internships, or independent study. The 2005/2006 graduating class earned, on average, 22 of their degree credits through non-traditional options. Our goal is to increase to 25 credits by 2009. The University will maximize the use of state resources and foster students' needs in the State by delivering the finest education on platforms that take advantage of technology, industry, and alternative opportunities.

Lastly, the University submits a Cost Containment report through the University System of Maryland (USM) to the Maryland Higher Education Commission that includes detailed savings through indirect cost recovery, increased collaboration 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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	49	43	49	60

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Total R&D expenditures, as reported by NSF ²	\$322M	\$325M	\$326M	\$339M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

Performance Measures		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Quality	Number of faculty receiving prestigious awards and recognition	47	51	41	51

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		2003 Actual	2004 Actual	2005 Actual	2006 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	80%	80%	82%

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Efficiency	Average credits earned by degree recipients through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit.	22	22	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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	The percentage point difference in graduation rates between African-American and all students	14	16	9	10

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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	The percentage point difference in graduation rates between Hispanic students and all students	6	5	10	1

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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Input	Percentage of minority undergraduate students enrolled in UM	32%	32%	32%	33% 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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: All UM students	92.6%	92.4%	92.6%	91.7% ³

Objective 2.7 Increase the six-year graduation rate for all UM students from 73% in 2004 to 80% by 2009.

Performance Measures		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year graduation rate: All UM students	70.4%	72.9%	76.4	79.0% 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		2003	2004	2005	2006
		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: All UM minority students	92.2%	91.5%	91.6%	90.6% ³

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 66% in 2004 to 73% by 2009.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	64.1%	65.9%	70.2%	75.7% ³

Objective 2.10 Increase the second-year retention rate of African-American students from 89% in 2004 to 93% by 2009.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: UM African-American students	88.5%	88.8%	86.9%	89.2% ³

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 57% in 2004 to 64% by 2009.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. rate: UM African-American students	56.2%	56.8%	67.6%	69.3% ³

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 90% in 2004 to 93% by 2009.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: UM Hispanic students	92.0%	89.7%	90.5%	85.1% ³

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 68% in 2004 to 75% by 2009.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. rate: UM Hispanic students	63.9%	67.5%	66.2%	78.1% ³

Objective 2.14 By 2009, maintain a second-year retention rate for all UM Asian-American undergraduate students at 95% or higher.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: UM Asian-American students	95.9%	95.3%	96.1%	94.6% ³

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 74% in 2004 to 81% by 2009.

		2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. rate: UM Asian-American students	73.3%	74.2%	75.4%	80.6% 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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Total annual giving from all sources ⁴	\$81M	\$86M	\$122M	\$130M

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Output	Total number of annual alumni donors ⁴	23,359	26,155	24,424	24,601

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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome	Number of companies graduated from UM incubator program ¹⁰	47	50	52	53

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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
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		2003 Actual	2004 Actual	2005 Actual	2006 Actual
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools. ⁶	272	244	267	306

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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
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		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
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. New data will be available in 2008, when the next alumni survey is scheduled to be administered.

¹⁰ Based on actual incubator companies that have graduated during the most recent fiscal year. The 2006 data column reports on data as of the end of the fiscal year 2006.

¹¹ The list of special undergraduate experiences fluctuates from year to year as old programs are terminated and new programs are added. For example, the entrepreneurship program has ended and will no longer be included for future experiences.

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 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 African Americans in fields and at degree levels in which they are under-represented.

PROGRAM DESCRIPTION

Morgan State University is one of 13 public baccalaureate-granting colleges and universities in Maryland and one of six in the Baltimore metropolitan area. With an enrollment of over 6,000 students, the Northeast Baltimore campus is the largest of the State's four historically black institutions. The campus is an emerging complex of high demand programs and modern facilities situated on approximately 170 acres of land. 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.

VISION

Morgan State University seeks to develop into a nationally recognized urban university, moderate in size, but with a reputation for its strength in the liberal arts and its centers of excellence in education, the sciences, engineering and information technology. It seeks to be known for its leadership in promoting the academic achievement of students from varied educational and socioeconomic backgrounds, promoting economic development; and otherwise helping to reshape the social, cultural and political landscape of the City of Baltimore and the State of Maryland.

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 the emerging workforce and to changing student interests. It also will maintain the quality of its undergraduate program offerings, and make certain that students are equipped to take advantage of the vast and growing knowledge and information resources available electronically. 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 18th among all traditional campuses nationally on this measure.

The number of doctoral degrees awarded has significantly increased from 13 in 2002 to 40 in 2006. This growth is attributed to the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African Americans in critical fields, such as engineering and public health. Most recently, Morgan established doctoral programs in English and Social Work. A doctorate in Psychometrics recently has been approved. In addition to improving its degree programs, the campus promotes economic development by meeting critical workforce needs and collaborating with business and industry.

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 African-American 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

State support for higher education, inclusive of Morgan has been improving. The FY 2006 \$51.9 million appropriation, which represents a \$3.0 million or 6.2 percent increase in support, has provided a much deserved increase in salaries to University employees and assisted in funding the escalating cost of utilities. As much as the University appreciates this support, the funding level remains slightly less than it was in 2002. Due to substantial cost containment actions necessary in 2003-2004, during the same period that the University was striving to advance from a Master's I to a Doctoral/Research institution, resource requirements continued to escalate. As such, the University decided to constrain enrollment growth in FY 2006 until such time as the State could fund growth. The University developed a five-year funding plan that, if funded, would enable the University to accommodate modest enrollment growth, while simultaneously enabling it to develop its advanced degree and research components of its mission. The total five-year State support need is \$41.2 million, exclusive of cost of living increases for salaries.

Tuition and Fees

The University continues its efforts to minimize tuition and fee increases. In consideration of the State's recent efforts to provide additional support, the University began to moderate tuition increases. Following 14 and seven (7) percent tuition increases for in-state and out-of-state students, respectively, for FY 2005, the University reduced its FY 2006 increases to seven (7) percent for in-state and three (3) percent for out-of-state. Unfortunately, the University did not receive some of the additional tuition revenue it had anticipated from the tuition increase

since enrollment was less than initially projected. As the State is able to further increase its support to the University, the University is committed to minimizing future increases in tuition.

Grants and Contracts

Over the years, the University's grant and contract activity has increased substantially, from \$13 million to \$27.9 million over the last ten years or by 115 percent. However, in recent years, the rate of growth in grants and contracts has slowed. For FY 2006, the University's volume is expected to be close to the same level as last year at approximately \$27.9 million. This is attributed to the fact that the University has had to hire contractual (part-time) faculty in support of enrollment growth versus full-time regular faculty. Contractual faculty, typically do not apply for grants and conduct research. These are very important and beneficial activities that provide multiple benefits to the University, including increased student financial aid, learning experience for students, research equipment, etc. Now that the University's Carnegie classification has changed from Master's I to a Doctoral/Research University, additional full-time faculty are essential if the University is to further excel and be competitive within this classification. We are optimistic about the potential of increased State support for full-time regular faculty and other needs.

Auxiliary Enterprises

The Auxiliary Enterprise operations (Student Center, Bookstore, Athletics, Housing, and Dining Services) continue to be responsive to the living, recreation and social aspects of the students' educational experience. This self support component of the University's operation remains financially strong. However, lower than estimated enrollment growth for FY 2006 constrained revenue growth. It is anticipated that this is a short-term occurrence and that enrollment and associated revenue will be on an upswing next fiscal year.

Overall

Despite limited resources, the University continues to advance as a Doctoral/Research institution. The increase in State support was very modest in FY 2006, not permitting continued growth. However, as additional State and University resources are secured consistent with its five-year funding plan, the University expects to accelerate its advancement to become one of the premiere doctoral-granting institutions in the nation, meeting and providing, at an increasing level, the workforce needs of the State in critical fields of demand. Further, it will be able to meet the goals and objectives as outlined in this report.

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 able to sustain employment in today's workforce. 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 endeavors to provide a very competitive compensation package to its faculty. The campus is transitioning to a Doctoral/Research-Intensive institution. Faculty salaries at these campuses on the average are 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 38-44% 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 an SAT score of 1,000 or above is 72 percent, which is equal to or higher than most Maryland public colleges and universities with students having similar SAT scores. Morgan's mission requires, however, that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as 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 a lower socio-economic background. 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 quality educational programs is a central ingredient to the University's success. Applications for attendance to Morgan have more than doubled over the past decade. The increasing attractiveness of the University is primarily attributable to a number of programmatic and capital enhancements that have taken place in recent years.

While the cost to attend Morgan continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. When compared to competing institutions, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates.

Although Morgan continues to provide higher education access to a segment of Maryland's population which needs to nearly double the level of educational attainment to be at

the level of the majority population, overall access and/or retention is severely curtailed due to the financial challenges of many within the population it has traditionally served.

Diversity

Overall, Morgan State University's diversity indicators have either remained stable or have shown modest improvement. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. It is also, by necessity, the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the State's public four-year majority campuses.

Morgan continues to express its capital and operating resource needs necessary to provide facilities and programs that will be attractive to students of all races. As such, as funds are made available, the University intends to further diversify its student body through marketing, scholarships and continuing the revitalization and maintenance of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to the 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 a minimum of 650 high ability students by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Input</u>				
Number of high ability students enrolled	635	560	585	612

Objective 1.2. Maintain the number of undergraduate Pell Grant recipients at a minimum of 40% by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Input</u>				
Percent of undergraduates receiving Pell Grants	42%	46%	49%	47%

Objective 1.3. Increase "other race" enrollments to 12% by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Input</u>				
Percent "other race" enrollment of all students	11%	11%	10%	10%

Objective 1.4. Increase the white student enrollment to 5% by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Input</u>				
Percent white enrollment of all students	2%	2%	2%	3%

Goal 2: Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Have a minimum of 75 partnerships with Baltimore City public schools by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Output</u>				
Number of partnerships with public schools	36	41	45	64

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. Produce a minimum of 225 African American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Output</u>				
Number of black degree recipients in specified fields	230	190	213	157

Objective 3.2. Increase the number of degrees awarded in teacher education to 75 by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Input</u>				
Number of baccalaureates awarded in teacher education	68	79	57	51

Goal 4: Establish Morgan as one of the nation's premier, moderately-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 programs by increasing the number of authorized faculty dedicated to doctoral education to 60 by 2009; and by increasing the number of funded graduate assistantships to 100.

	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Inputs</u>				
Number of authorized faculty dedicated to doctoral education	7	7	7	7
Number of fully state-funded institutional doctoral graduate Fellowships /assistantships	40	40	48	48
Percent of full-time faculty with terminal degree	82%	82%	78%	80%
FTE student-authorized faculty ratio	17.4:1	18.5:1	19:1	17.6:1
Facilities maintenance as a percent of replacement value	47%	.39%	.50%	.8%
	2003	2004	2005	2006
	Act	Act	Act	Act
<u>Outputs</u>				
Six-year graduation rate	39%	41%	43%	42%
Six-year graduate rate for African-Americans	39%	41%	43%	41%
Second-year retention rate	73%	70%	73%	69%
Second-year retention rate for African-Americans	74%	76%	76%	68%
Grad/Prof School going rate	49%	N/A	42%	44%
Employer satisfaction	N/A	100%	100%	*
Employment rate of graduates	87%	N/A	84%	81%
<u>Performance</u>				
Job preparedness	95%	N/A	91%	97%
Advanced study preparation	98%	N/A	98%	96%

Objective 4.2. Increase the number of doctoral degrees awarded to 50 by 2009, from 23 in 2003.

	2003	2004	2005	2006
	Act	Act	Act	Act
Output				
Doctoral degree recipients	23	26	25	40

Goal 5: Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1. Increase the number of graduates in critical demand areas to 350 in 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
Outputs				
Degrees awarded in critical fields	352	384	332	303
Degree awarded at all levels	986	987	953	905

Objective 5.2. Increase the number of partnerships in business and industry to 125 by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
Output				
Number of partnerships with business and industry	52	53	55	117

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 to \$35 million by 2009.

	2003	2004	2005	2006
	Act	Act	Act	Act
Output				
Value of grants and contracts (\$M)	25	26	27.9	28.0

Objective 6.2. Increase the dollar value targeted for student research opportunities to \$4.4 million in 2008.

	2003	2004	2005	2006
	Act	Act	Act	Act
Output				
Funding for student research (\$M)	2.9	3.5	3.8	3.8

Notes

Objective 1.1: High ability students are honor students with combined SAT scores of 1000 or higher.

Objective 1.3: "Other race" refers to those who are not considered "Black or African-American."

Objective 1.4: White student enrollment increased by 1% from FY 2005.

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: Data for indicators denoted with an (*) will be available by Oct. 1.

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 2008.

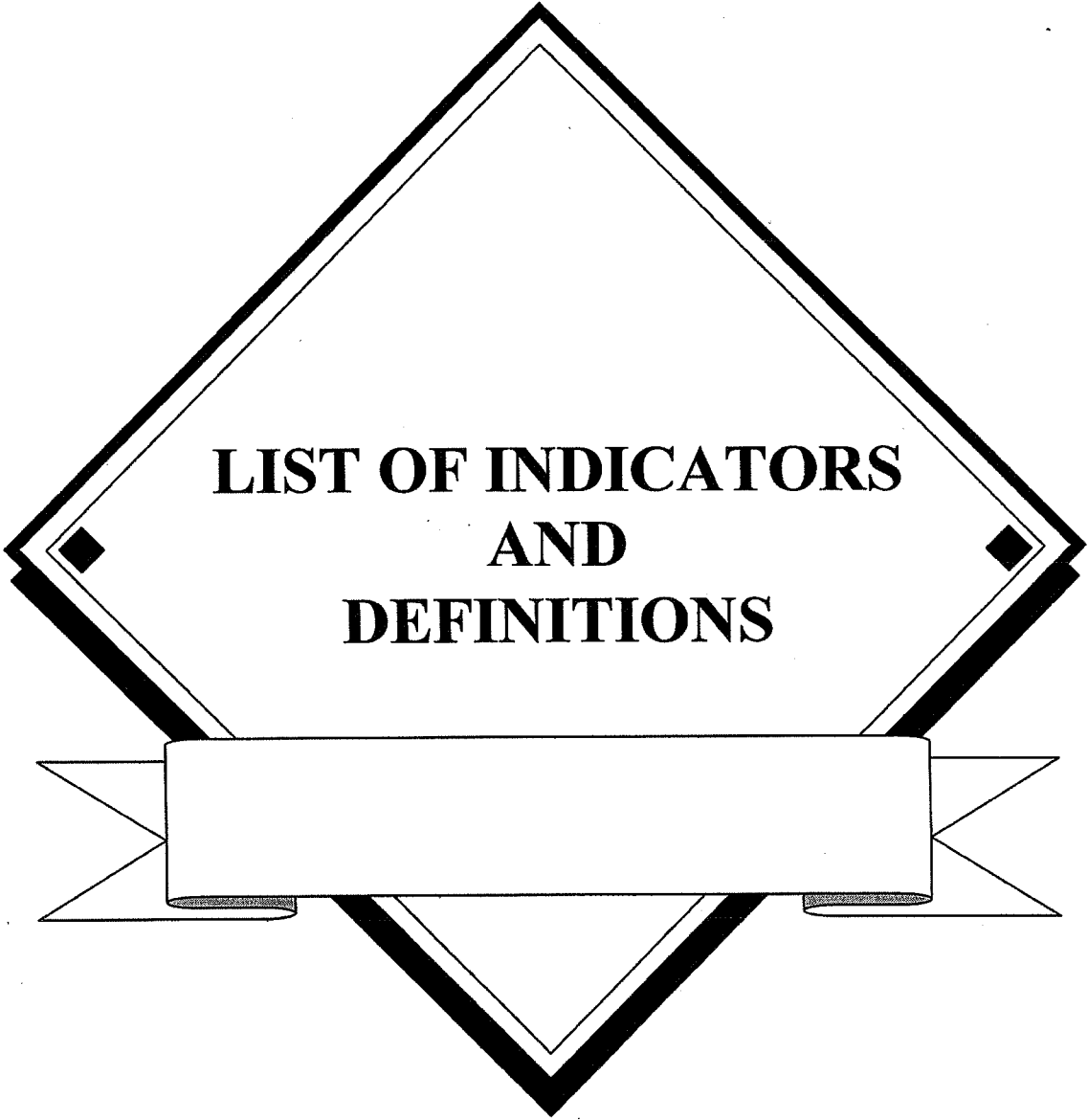
Objective 4.1: Actual graduation rates are based on the Fall 1995, 1996, 1997, 1998, and 1999 freshman cohorts, respectively. The 2007 goal is based on the 2001 cohort.

Objective 4.1: Actual second-year retention rates are based on the Fall 2000, 2001, 2002, 2003, and 2004 entering freshman cohorts, respectively. The 2008 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 40 doctorates in FY 2006, an increase of 15 from the previous year.

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.



**LIST OF INDICATORS
AND
DEFINITIONS**

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
STUDENT CHARACTERISTICS			
A.	Percent credit students enrolled part-time	Campus data	Percent of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Percentage of first-time, fall credit student headcount needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and noncredit) in ESOL courses during the fiscal year.
D.	Financial aid recipients a. Percent receiving Pell grants b. Percent receiving any financial aid	Annual financial aid report	Percent of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in annual financial aid report.
E.	Credit students employed 20 or more hours per week	CCSSE	Percent of credit students who were employed 20 or more hours per week while enrolled.
F.	Student racial/ethnic distribution a. African American b. Asian, Pacific Islander c. Hispanic d. Native American e. White f. Foreign g. Other	Enrollment Information System	Percent of fall credit students identified in each racial/ethnic group. Students with unknown or missing race/ethnicity are to be removed from the denominator.

ACCESS AND AFFORDABILITY		
1. Annual unduplicated headcount a. Total b. Credit students c. Noncredit students	Campus data	Unduplicated fiscal year headcounts, including out-of-service area and out-of-state students. Total (a) is the unduplicated number derived from (b) and (c).
2. Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percent of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
3. Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percent of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
4. Market share of recent, college-bound public high school graduates	High School Graduate System	Percent of new service-area public high school graduates enrolled in Maryland higher education who are attending the community college.
5. Enrollment in online courses a. Credit b. Noncredit	Campus data	Total fiscal year enrollments in credit and noncredit online courses (those in which 50 percent or more of the course content is delivered online).
6. Tuition and fees as a percent of tuition and fees at MD public four-year institutions	MACC Databook, Governor's Budget Book	Ratio of tuition and fees for a full-time, service-area student to average tuition and fees for full-time resident undergraduate at Maryland public four-year institutions.
QUALITY AND EFFECTIVENESS, STUDENT SATISFACTION, PROGRESS AND ACHIEVEMENT		
7. Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
8. Non-returning student satisfaction with educational goal achievement	Non-Returning Student Survey	Percentage of students enrolled in the spring that neither received an award nor enrolled in the subsequent fall, who indicated that they had achieved their educational goal in attending the community college.

9.	Developmental completers	Campus data	Percentage of students in entering fall cohort with at least one area of developmental need, who, after four years, have completed all recommended developmental coursework. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
10.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, four years after entry. Four rates are reported for each cohort.
11.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated with a degree or certificate and/or transferred to another institution of higher education, within four years. Four rates are reported for each cohort.
12.	Performance at transfer institutions: a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Transfer Student System	Percent of transfers at Maryland public four-year colleges and universities with cumulative grade point averages of 2.0 and above; mean GPA after first year.
13.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up survey	Percent of transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.

DIVERSITY

<p>14. Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older</p>	<p>Enrollment Information System, U.S. Bureau of the Census/Maryland Office of Planning population statistics</p>	<p>The percentage of nonwhite full- and part-time students enrolled in the fall and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.</p>
<p>15. Percent minorities of full-time faculty</p>	<p>Employee Data System</p>	<p>Minorities include African Americans, Asian Americans, Hispanics, and Native Americans.</p>
<p>16. Percent minorities of full-time administrative and professional staff</p>	<p>Employee Data System</p>	<p>Minorities include African Americans, Asian Americans, Hispanics, and Native Americans. Includes EDS occupational categories 1 and 6.</p>
<p>17. Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic</p>	<p>Degree Progress Analysis (Campus data)</p>	<p>Same definition as indicator 10, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.</p>
<p>18. Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic</p>	<p>Degree Progress Analysis (Campus data)</p>	<p>Same definition as indicator 11, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.</p>

ECONOMIC GROWTH AND VITALITY, WORKFORCE DEVELOPMENT

19.	Occupational program Associate degrees and credit certificates awarded by program area: a. Business b. Data Processing b. Engineering Technology c. Health Services d. Natural Science e. Public Service	Degree Information System	Number of associate degrees and credit certificates awarded by major field (2-digit HEGIS level) per fiscal year.
20.	Percent of career program graduates employed full-time in a related field	Graduate Follow-Up Survey	Percent of career program graduates employed full-time in jobs related or somewhat related to their academic major.
21.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percent of credit career program graduates employed full-time in a related or somewhat related field to their academic major who rated their preparation for employment very good or good.
22.	Employer satisfaction with career program graduates	Employer Follow-Up Survey	Percentage of employers who rated the overall job preparation of career program graduates very good or good.
23.	Licensure/certification examination pass rates	Licensure Boards and Agencies	Number of first-time candidates tested and percent of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam.

<p>24. Wage growth of occupational degree graduates a. Median income one year prior to graduation b. Median income three years after graduation c. Percent increase</p>	<p>State UI and wage records; Jacob France Institute analysis</p>	<p>Percentage increase in the median annual income of full-time employed occupational program associate degree graduates during the following period: one year prior to graduation to three years after graduation.</p>
<p>25. Enrollment in noncredit workforce development courses a. Unduplicated annual headcount b. Annual course enrollments</p>	<p>CC3, CC10, campus data</p>	<p>Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with workforce intent (open enrollment and contract courses).</p>
<p>26. Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments</p>	<p>MCCACET Licensure and Certification Affinity Group annual report, campus data</p>	<p>Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with CPE intent, reported for fiscal year.</p>
<p>27. Number of business organizations provided training and services under contract</p>	<p>Campus data</p>	<p>Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.</p>
<p>28. Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments</p>	<p>Campus data</p>	<p>Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses.</p>
<p>29. Employer satisfaction with contract training</p>	<p>Campus data using standard questions from affinity groups</p>	<p>Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied.</p>

COMMUNITY OUTREACH AND IMPACT		
30.	Enrollment in noncredit community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with general education intent.
31.	Enrollment in noncredit basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).
EFFECTIVE USE OF PUBLIC FUNDING		
32.	Percentage of expenditures on instruction	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).
33.	Percentage of expenditures on instruction and selected academic support	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).

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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	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.

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	<p>FY 08: Fall 07 (est) FY 09: Fall 08 (est)</p>	<p>1.4</p>	<p>Six-year undergraduate graduation rate</p>	<p>MHEC: EIS, DIS</p>	<p>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.</p>
<p>6</p>	<p>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)</p>	<p>2.1</p>	<p>Number of graduates from teacher education annually employed in Maryland</p>	<p>MDE Report on new teachers by LEA and Maryland Institution</p>	<p>Results from MDE (Maryland Department of Education) Report on new teachers by LEA and Maryland Institution.</p>
<p>8</p>	<p>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)</p>	<p>2.1</p>	<p>Number of graduates from undergraduate nursing</p>	<p>MHEC DIS</p>	<p>Self Explanatory</p>
<p>9</p>	<p>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)</p>	<p>2.1</p>	<p>Number of graduates from IT programs</p>	<p>MHEC DIS</p>	<p>Number of graduates from Computer Science, Computer Technology and Management Information Systems</p>
<p>10</p>	<p>FY 03: Fall 02 FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est)</p>	<p>3.1</p>	<p>Number of enrollees</p>	<p>MHEC EIS</p>	<p>All undergraduates, including transfers</p>

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11	FY 09: Fall 08 (est) 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 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 graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
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	1.2	Percent of faculty with terminal	MHEC EDS	All core faculty as above

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	FY 04: Fall 03 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)		degrees			
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 2006 OPERATIONAL DEFINITIONS

**COPPIN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	1.1	Total student enrollment	EIS Fall freeze data file	Self-explanatory	Fall enrollment data are inputted into PeopleSoft System through online student self-service registration process. The enrollment data is frozen by the Office of Information Technology (OIT) based on the 20% cut-off date set by the Office of Enrollment Management (OEM). The freeze file is checked by the Office of Enrollment Management (OEM). OIT runs the MHEC Enrollment Information System (EIS) extract file from the freeze file. The extracted EIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the EIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.
2.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	1.1	Total student enrollment whose ethnicity is other than African-American	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
3.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	1.2	Number of students enrolled in off-campus or distance education	Off campus enrollment form	The number of enrollments in courses offered off campus and	See the control procedures for measure #1 above.

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	FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)		courses		through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	
4.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	2.1	Number of undergraduates enrolled in teacher training programs	EIS Fall freeze data file	The number of undergraduate and graduate students expressing interest in a teacher training program.	See the control procedures for measure #1 above.
5.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	2.2	Number of undergraduates enrolled in IT programs	EIS Fall freeze data file	The number of undergraduates expressing interest in the IT undergraduate degree programs identified through MAITI. At CSU these programs are: Computer Science and Management Science.	See the control procedures for measure #1 above.
6.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	2.3	Number of undergraduates enrolled in Nursing	EIS Fall freeze data file	The number of undergraduate students expressing interest in a baccalaureate nursing program.	See the control procedures for measure #1 above.
7.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	2.3	Number of graduate students enrolled in Nursing	EIS Fall freeze data file	The number of graduate students expressing interest in a Master's degree nursing program.	See the control procedures for measure #1 above.
8.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04	4.1	Average number of days faculty spend in community outreach,	Institution	Total cumulative days spend by full-time faculty in community outreach,	Data is taken from the faculty workload report and reviewed by the Provost Office.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
9.	FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.) FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	4.2	public service and research activities Percent of FT faculty with terminal degrees	EDS data file	public service and research activities divided by total number of full-time faculty. Self-explanatory.	Employee data are entered into PeopleSoft System through the Office of Human Resources (HR). The employee data is frozen for all employees compensated by the institution as of September 30 of the current year. The freeze file is checked by HR. OIT runs the MHEC Employee Data System (EDS) extract file from the freeze file. The extracted EDS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the EDS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved. See the control procedures for measure #9 above.
10.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	4.2	Percent of newly hired FT faculty with terminal degrees	EDS data file	Self-explanatory	See the control procedures for measure #9 above.
11.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.)	5.3	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
12.	FY 08: Fall 07 (est.) FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	6.1	justice, and information technology academic programs Percent of private giving for scholarships	Institution	Self-explanatory	Data provided and checked by the Office of Institutional Advancement.
OUTPUTS						
13.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	1.1	Percent of students whose ethnicity is other than African-American	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
14.	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	2.1	Number of students completing teacher training program (Except Praxis II)	Institution	Self-explanatory	Data provided by the School of Education.
15.	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 (est.) FY 08: FY 08 (est.)	2.2	Number of baccalaureate graduates of IT programs	DIS data file	Use MAITI definition of IT program: see #5	Degree data are entered into PeopleSoft System through the Office of Records and Registration (ORR). The degree data is frozen to include degrees and other formal awards which were actually conferred between July 1 of the previous year to June 30 of the current year. The freeze file is checked by ORR. OJT runs the MHEC Degree Information System (DIS) extract file from the freeze file. The extracted DIS file is forwarded to the Office of Institutional Research

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
16.	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 (est.) FY 08: FY 08 (est.)	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	(OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the DIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved. See the control procedures for measure #15 above.
17.	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 (est.) FY 08: FY 08 (est.)	2.3	Number of graduate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
18.	FY 03: cohort of 1996 FY 04: cohort of 1997 FY 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 (est.) FY 08: cohort of 2001 (est.)	3.1	Six year graduation rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	Data are taken from MHEC Retention and Graduation report. However the general control procedures for measures #1 and #15 above are applicable.
19.	FY 03: cohort of 1996	3.1	Six year graduation rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-	See the control procedures for measure #18 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
20.	FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 FY 07:cohort of 2000 (est.) FY 08:cohort of 2001 (est.) FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 FY 07:cohort of 2000 (est.) FY 08:cohort of 2001 (est.)	3.2	Six year graduation rate of African-American students	MHEC : EIS, DIS	seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	See the control procedures for measure #18 above.
21.	FY 03:cohort of 2001 FY 04:cohort of 2002 FY 05:cohort of 2003 FY 06:cohort of 2004 FY 07:cohort of 2005 (est.) FY 08:cohort of 2006 (est.)	3.3	Second year retention rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.
22.	FY 03:cohort of 2001 FY 04:cohort of 2002 FY 05:cohort of	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	See the control procedures for measure #18 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2003 FY 06: cohort of 2004 FY 07: cohort of 2005 (est.) FY 08: cohort of 2006 (est.)				after matriculation.	
23.	FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 (est.) FY 08: cohort of 2006 (est.)	3.4	Second year retention rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.

OUTCOMES

24.	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)	2.1	Number of teacher education graduates employed in Maryland	MSDE	Pertains only to "new hires who graduated from a USM institution and were hired by LEAs."	Data provided by the USM Office.
25.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004	2.2	Percent of baccalaureate IT graduates employed in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients from IT programs who held full-time 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	Data are taken from triennial alumni follow up survey, sponsored by MHEC. The survey is administered based on MHEC guidelines and the survey forms are processed by MHEC. Processed data are supplied back to the OIR electronically and this objective is calculated.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
26.	bach degree recipients 1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.3	Percent of baccalaureate Nursing graduates employed in Maryland	MHEC follow-up survey of graduates	degree recipients from IT programs) (The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow-up survey of graduates) X (the number of bachelor degree recipients from nursing program)	See the control procedures for measure #25 above.
27.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.4	Median salary of CSU graduates	MHEC follow-up survey of graduates	Self-explanatory	See the control procedures for measure #25 above.
28.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.4	Ratio of median salary of CSU graduates to U.S. civilian work force with bachelor's degree	MHEC follow-up survey of graduates/US Census Bureau	Midpoint of median salary category of US residents 25 and older who have a bachelor's degree. This information is provided by USM Office	Data is provided by the USM Office. However, the control procedures for measure #25 above are applicable.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
29.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	5.1	Percentage of alumni satisfied with education received for graduate or professional school one year after graduation	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair).	See the control procedures for measure #28 above.
30.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	5.2	Number of undergraduates employed in Maryland	MHEC follow-up survey of graduates	The number of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for measure #28 above.
31.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 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).	See the control procedures for measure #28 above.
32.	1998 survey: 1997 bach degree recipients	5.2	Percentage of alumni satisfied with education received for employment	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who rated	See the control procedures for measure #28 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients		one year after graduation		employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	
QUALITY						
33.	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 FY 06: graduates who took PRAXIS II in FY 06	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.	Data provided by the School of Education.
34.	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 (est.) FY 08: FY 08(est.)	2.3	NCLEX (Nursing) licensure exam passing rate	Institution	The number of undergraduate students who passed the NCLEX licensure exam divided by the number of students who sat for the exam.	Data provided by the School of Nursing.
EFFICIENCY						
35.	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	Data provided by USM Office.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
36.	Fiscal year basis	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	on cost savings; cost avoidance; strategic reallocation; and revenue enhancement Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data provided by USM Office.
37.	Fiscal year basis	7.2	Cost of raising \$1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office	Data provided by USM Office.

Source abbreviations:

- EIS - MHEC Enrollment Information System
- DIS - MHEC Degree Information System
- UMF - University of Maryland Foundation
- MSDE - Maryland State Department of Education

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
1	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall 07(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, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics). FSU tracks IT majors through the Semester Enrolled Population Research File (M403/P409). IT majors and minors include the collaborative engineering program, computer science, GIS mapping science, and graphic design.	IT enrollment data are collected at fall census based on the student data procedures detailed below in <u>number 3</u> . In general, IT programs are those eligible to receive assistance under the Maryland Applied Information Technology Initiative (generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics). FSU tracks IT majors through the Semester Enrolled Population Research File (M403/P409). IT majors and minors include the collaborative engineering program, computer science, GIS mapping science, and graphic design.
2	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall 07(est.)	Number of undergraduates and MAT post-bach. in teacher education	Institution	The number of undergraduate and post-baccalaureate (MAT) students who have been accepted and enrolled into a teacher-training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Teacher education enrollment data are collected at fall census based on the student data procedures detailed below in <u>number 3</u> . Students select the teacher education major on their admissions application or through the change of major process. The Office of Information Services verifies enrollment in the secondary teacher education program by reviewing the students' course enrollment pattern. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300.
3	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall 07(est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	Student Data: Enrollment data is reported each fall to USM, MHEC, and the U.S. Department of Education (ED) using definitions established by the ED. The Semester Enrolled Population Research File (M403/P409) is produced each semester on the EIS (M140) "census date", generally at the end of the drop/add period. This file contains demographic and academic data for each student enrolled for the term. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "census" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Information Services. The Offices of

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic record which includes all course registration, grading practices, degree audits, transcript, address changes, residency, and name changes. The Office of the Registrar is responsible for verification of their data entry. The Vice President's Office for Student and Educational Services is responsible for the data entry for changes of major and minors as students progress through their academic career. The Vice President's Office for Student and Educational Services is responsible for verification of their data entry. Academic Departments are responsible for building the academic course offerings and ensure faculty adhere to institutional policy in relation to the students' academic record. Other offices have responsibility for such things as student dismissal and probation, NCAA eligibility, health records, and services indicators. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system. The Office of Information Services verifies the student data with the responsible office through a process call Census Clean Up. Census Clean Up verifies student data field values, ensures credit hour counts, and other salient factors of the census collections.</p>
4	<p>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 FY 07: Sum 06+Fa 06+Spr 07 (est.) FY 08: Sum 07+Fa 07+Spr 08 (est.)</p>	<p>Number of annual off campus course enrollments</p>	<p>Off campus enrollment form</p>	<p>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).</p>	<p>OIS uses data extracted from the FSU's student administration system - PeopleSoft Administrative Workflow System (PAWS) on the official semester census day to create a Course File which is then used for subsequent course inquiries. Distance education and off campus enrollment is calculated by counting all enrollment generated by a course in the summer, fall, and spring semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is not an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, intersession, spring and summer semesters on the SIS "census date". This file is used as input to produce course unit level file containing the total number of credit hours and courses taught by Faculty/Course, and instructional levels. This file contains student, course, and instructor information.</p>

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
5	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall 07(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 2005-2006) divided by the total number of degree-seeking undergraduates. (Line H2a).	Financial need is defined as: financial need (from line H2c of the Common Data Set 2005-2006) divided by the total number of degree-seeking undergraduates. (Line H2a). Undergraduate students included are the number of degree-seeking full-time and less-than-full-time undergraduates who applied for and were awarded financial aid from any source. CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). The population is reported as unit record submission and is defined as any undergraduate student who submitted a FAFSA. This data entry is performed in the Office of Financial Aid and they are solely responsible for its accuracy. The data is reported through The Financial Aid Information System (FAIS) which provides information and will support analysis describing financial aid recipients and the amount of aid they receive during each academic year. A student is to be reported through this unit record system if he/she receives financial aid. The information reported for each student includes the student's identification number, the amounts of financial aid received through individual financial aid programs and information to determine the level of need. The population to be reported in the unit record submission is defined as any undergraduate or graduate student who received some form of financial assistance as defined in these instructions. A data record must be submitted for each financial aid award a student at the institution received. The 2006 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2005 through June 30, 2006. The unit record data submission file is due on or before November 15, 2006. The Office of Information Service uses a copy of FAIS to complete the CDS H section, US News and World, Peterson Guide, and other financial aid submissions.
6	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall 07(est.)	Percent African-American Undergraduate in FY	EIS	Self-explanatory.	African American undergraduate enrollment data is selected from the student data defined in number 3 above . African American enrollment definitions is established by USM, MHEC, and the U.S. Department of Education's integrated postsecondary education data system (IPEDS). This data is collected on the admissions application.
7	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American.	Minority undergraduate enrollment data is selected from the student data defined in number 3 above . Minority undergraduate enrollment definitions is established by USM, MHEC, and the U.S. Department of Education's integrated postsecondary education data system (IPEDS). This data is collected on the admissions application.

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OUTPUTS					
8	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	Number of initiatives located at FSU	Institution	Work with state and local government agencies to attract initiatives to FSU's campus.	The Tawes Science/Technology Business Incubator was established on the Frostburg campus in Tawes Hall (the University's former science building no longer suitable for instructional purposes). In August of 2004, the Mountain Maryland Field Office of the United States Geological Survey (USGS) and the Department of Natural Resources (DNR) moved into the incubator. Three additional firms have established offices in Tawes Hall since the initial tenants arrived in 2004. Spectrum BioSciences moved into Tawes the following November 2004. In March 2005, the Geographic Information Systems (GIS) firm VARGIS became the fourth tenant of the incubator. Leading Edge Design and Systems (LEDS) moved into Tawes Hall in December 2005. Each of these tenants occupies physical space in the building.
9	Fiscal year basis	Number of undergraduate graduates in IT programs (annually)	DIS	Use definition of IT program: see #1.	IT undergraduates that received the award of the degree during the degree year of 2005-06. The programs are consistent with those defined in number one and adhere to the Degree Data procedures listed below in number 11. Use definition of IT program: see number 1.
10	FY 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 FY 07: Sum 06+Fa 06+Spr 07 (est.) FY 08: Sum 07+Fa 07+Spr 08 (est.)	Number of undergraduate and post-baccalaureate students completing teacher training program	Institution	The number of undergraduate and post-baccalaureate students who have completed all the requirements for teacher certification.	Teacher education undergraduates and graduates that received the award of the degree during the degree year of 2005-06. The programs are consistent with those defined in number one and adhere to the Degree Data procedures listed below in number 11. Students select the teacher education major on their admissions application or through the change of major process. The Office of Information Services verifies enrollment in the secondary teacher education program by reviewing the students' course enrollment pattern. Early Childhood and Elementary majors self select their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of Information Services and the Office of Field Experience in the College Education collaborate in identifying students to be included. The Office of Field Experience has the final sign off responsibility.
11	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees	Degree Data: The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				awarded)	<p>based on MHEC's DIS (M413). This file contains degree related academic data for each student graduating in the fiscal year. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "degree" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, Academic Departments, and other access points. This file contains one record for each student receiving a degree during the academic year (July 1 through June 30) specified. Because it contains the same data as is on the MHEC DIS Standard File, plus other census data as it was when degree information was reported to the MHEC, it facilitates research based on the same data as reported to the MHEC. The YY in the file name (M416 YY) is the academic year identification, e.g., M416_06 contains degree recipient information for the 2005-06 academic year. The data on the file is taken from the Institution's PeopleSoft Tables. For each student who has received one or more degrees or certificates at the institution during the academic year, there is one 300-character record. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.</p>
12	FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005(est.) FY 08: cohort of 2006(est.)	Second year retention rate: African-American Minority All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC.	Data for fiscal year actuals are taken from an annual report prepared each year by the Maryland Higher Education Commission for the public four year institutions in Maryland showing the second-year retention rate for all students, second-year retention rate for minority students, second-year retention rate for African American students, six-year graduation rate for all students, six-year graduation rate for all minority students, and six-year graduation rate for all African American students. A report is prepared by MHEC and sent to the USMO and each campus. MHEC defines the cohort as: (Retention and Graduation Rates at Maryland Public Four-Year Institutions, MHEC 2005). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). <ul style="list-style-type: none"> • Retention rate of all first-time undergraduates and not just first-time freshman are included. • Students who are enrolled at multiple institutions are included more than once in the cohort. Prior to the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis. • If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having dropped from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identifications numbers

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
13	FY 03: cohort of 96 FY 04: cohort of 97 FY 05: cohort of 98 FY 06: cohort of 99 FY 07: cohort of 00(est.) FY 08: cohort of 01(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.	when the initially enroll. • The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. Information on cohorts from previous years remains unchanged....” See the control procedures for number 12 above.
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.	Data are taken from the <u>Alumni Follow-up Survey (see number 20)</u> , sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the SAS univariate procedure was used. The univariate performs parametric and nonparametric analysis of a sample from a single population. The UNIVARIATE procedure produces descriptive statistics and exploratory data analysis.
15	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06(est.) FY 08: Fall 07(est.)	Faculty Diversity FT: Women African-American	Institution	Full-Time Faculty (Self-explanatory).	<u>Employee Data:</u> The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic and payroll information. The detailed employee information is data entered by The Office of Human Resources and by Payroll & Employee Services. The Office of Information Services and the Office of Human Resources invest in a six week verification process of the data which involves querying and testing the data values for

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>each employee. All issues are resolved by Human Resources by the time the file is submitted. Full-time Faculty include tenured, on-track, and non-tenured. All appointees of academic rank and professional librarians will constitute the Faculty of Frostburg State University. Faculty are defined by using the University System Policy on Appointment, Rank, and Tenure of Faculty and Policy on the Employment of Full-Time, Non-Tenure Track Instructional Faculty in the University System of Maryland. See <i>USM Policies and Statements</i> at http://www.usmd.edu/regents/bylaws/SectionII/ and the Frostburg State University 2005 Faculty Handbook at http://www.frostburg.edu/admin/fsenate/fachdbk.htm. The definitions for race and ethnicity are established by USM, MHEC, and the U.S. Department of Education's integrated postsecondary education data system (IPEDS). Categories used to describe groups to which individuals, identify with, or belong in the eyes of the community. The categories do not denote scientific definitions of anthropological origins. A person may be counted in only one group. The groups used to categorize U.S. citizens, resident aliens, and other eligible non-citizens are as follows: <u>Black, non-Hispanic, American Indian/Alaska Native, Asian/Pacific Islander, Hispanic, White, non-Hispanic.</u> Race/ethnicity unknown is the category used to report students or employees whose race/ethnicity is not known and who the institutions are unable to place in one of the specified racial/ethnic categories. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.</p>
16	Fiscal year basis	Funds raised in annually giving (\$M)	UMF/V SE Report	Campaign cumulative total as of the end of each FY.	<p>The Office of Development and Annual Giving are housed in the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of the annual giving. The PeopleSoft Contributor Relations module is used as the management system. The Director of the Development Office provides OIS with the July version of the VSE report. The Division of University Advancement is solely responsible for this data. The VSE report is defined as CAE's Voluntary Support of Education (VSE) survey and is the authoritative national source of information on private giving to higher education and private K-12 schools, consistently capturing about 85 percent of the total voluntary support to colleges and universities in the United States. About a quarter of the nation's 4,000 institutions of higher education and about 250 precollegiate institutions fill out a survey each year. The survey collects data about charitable support, such as the source of gifts, the purposes for which they are earmarked, and the size of the largest gifts. Data on deferred giving and bequests are also collected. Questions about enrollment, expenditures, and endowment enable users of data to control for the size of the institution when conducting comparative research. Reporting is consistent with guidelines set forth by the</p>

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					Council for Advancement and Support of Education (CASE). http://www.cae.org/content/pro_data_faq.htm#q1, Council for Aid to Education. 2006.
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.	Data are taken from the Alumni Follow-up Survey (see number 20), sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the following formula must be used to adjust for the range: lower limit + [(n*.5 - cum freq)/freq in mid interval]*width of interval.
18	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data are taken by OIS directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information". The value definitions are Operating Facilities Renewal = amount EXPENDED in Object 14 (state supported only - BOR book actual year) and Capital Facilities Renewal = amount included in the Academic Revenue Bonds for facilities renewal. Facilities renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. See <i>USM Policies and Statements at SECTION VIII: Fiscal and Business Affairs Section VIII-10.10</i> http://www.usmd.edu/regents/bylaws/SectionVIII/.
19	Fiscal year basis	Rate of operating 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. (The percentage of bachelor's degree recipients from IT	Data are taken by OIS directly from the USMO's spreadsheet labeled "University System of Maryland Efficiency Efforts".
20	1998 Actual - 97 DIS	Percent of graduates from IT	1998, 2000,	(The percentage of bachelor's degree recipients from IT	Alumni Follow-up Survey: The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	programs employed in Maryland	2002, 2005 Surveys = MHEC Follow-Up Survey of Graduates.	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.	June 30 of the preceding year (students who have been out for at least 1 year - i.e., Survey 2004, conducted in 2005, included the students who graduated between July 1, 2003 and June 30, 2004). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Information Services produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by FSU Office of Information Services and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of IT program: see number 1.
21	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office.	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). The USM AVCAP submits an annual request to MSDE for a list of the number of new hires who graduated from a Maryland college or university made by LEAs over the October to October reporting year in Maryland. The list provided by MSDE includes all institutions in Maryland, public and private. The USMO distributes the list to each USM institution for reporting on its own MFR and then totals the number for all USM institutions. Unusual drops or discrepancies are typically reviewed, as necessary, by the AVCAP with MSDE officials or officials from the local educational agencies. Additional or explanatory information may be requested by the USM (such as the list of all hires, from Maryland or other states, made over the past year). The data is then forwarded on to the OIS through USM. It is assumed that the data has been verified at the USMO since OIS has no way of ensuring the accuracy of the number.
22	1998 Actual - 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual -	Number of graduates employed in Maryland	1998, 2000, 2002, 2005 Surveys = MHEC	(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	Alumni Follow-up Survey: The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year - i.e., Survey 2004, conducted in 2005, included the students who graduated between July 1, 2003 and June 30, 2004). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	04 DIS 2008 Actual - 07DIS		Follow-Up Survey of Graduates.	degree recipients).	The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Information Services produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by FSU Office of Information Services and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1.
23	1998 Actual - 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Percent of graduates employed one year out	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 within one year of graduation.	See the control procedures for number 22 above.
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.	See the control procedures for number 22 above.
25	1998 Actual -	Student satisfaction	1998,	The percentage of bachelor's	See the control procedures for number 22 above.

OPERATIONAL DEFINITIONS FOR MER/ACCOUNTABILITY MEASURES/INDICATORS

Control Procedures

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	with education received for graduate or professional school	2000, 2002, 2005 Surveys = MHEC Follow-Up Survey of Graduates.	degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (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 FTE. The expected load would be reduced by 50%. [# of Days Spent in Public Service Line 36 / FTEF Line 2 = Days of public service per FTE faculty]	Each academic department is responsible for completing the annual "USM Faculty Workload Report". Faculty data (i.e., name, primary department, rank, tenure status, employment status, etc) are pulled from the M435 data file for the fall and spring semesters. The Faculty Instructional Productivity File (M435 YYSX) is produced at each census for the fall and spring semesters on the "census date". This file is used by the PeopleSoft ERP to produce a report containing the total number of credit hours and courses taught by FTES/FTE-Faculty, and instructional levels for the fall and spring semesters at each institution. This file contains a 223 character record containing student, course and instructor information in the following format (Student and HRS data base elements). Course data (i.e., course title, number, and section, enrollment, faculty name, etc.) are pulled from the LC01 for the fall and spring semesters. The LC01 is the live course file that is created via a PeopleSoft query. The two data files are merged into one file. Three summary reports are then created from the merged files for each department, each broken down by type of faculty (i.e., tenure/tenure track, department chair, other, etc.). Report #1 summarizes faculty by department; Report #2 summarizes courses by faculty tenure status; and Report #3 summarizes courses by faculty tenure status by division. The Office of Information Services maintains the data and works with departments to resolve any issues. The Office of the Registrar manages the course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the

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					<p>non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include:</p> <ul style="list-style-type: none"> books published, including textbooks and edited works. refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books. non-refereed works published by commercial and non-commercial organizations, including newspaper articles. creative activities ("non-verbal research") completed or in which the faculty member had a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc. presentations given to conferences, seminars, etc. sponsored by professional associations. externally funded research and training grants received this year. faculty members in the department who were awarded externally funded research and training grants. dollar amount awarded this fiscal year from all externally funded research and training grants awarded to faculty members. days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.
27	<p>FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)</p>	Number of students involved in community outreach	Center for Volunteerism & National Service Annual Report	The number of students that engage in community service, volunteerism, service-learning, and national service activities.	<p>The University's Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in effective and needed community service, volunteerism, service-learning, and national service activities in western Maryland. The Director is responsible for managing the reporting data. The Director tallies the total number of students involved in all events. This is not an unduplicated count, but the sum of the all students and events supporting the community outreach initiatives.</p>
QUALITY					
28	<p>FY 03: Summer 01+Fall 01+Spring 02 FY 04: Summer 02+Fall 02+Spring 03 FY 05: Summer 03+Fall</p>	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if	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.	<p>The Praxis II cohort is determined by number 10 above. The FY cohort data is uploaded to the ETS Title II web site at https://title2.ets.org. ETS has established the following control procedures: If the state DOE has completed the update of its licensure requirements, IHE's may begin editing their 2005-2006 cohort using the Title II website. During this period, IHE's may add or delete completers and edit their information as often as needed. Cohort closes to edits on December 15, 2006. ETS will attempt to match each program completer to their Praxis tests, using the demographic information provided</p>

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29	03+Spring 04 FY 06:Summer 04+Fall 04+Spring 05 FY 07:Summer 05+Fall 05+Spring 06(est.) FY 08:Summer 06+Fall 06+Spring 07(est.)	applicable during the transition period)			by the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2006. ETS will send regular-route 2005-2006 reports to IHE's by this date. This period is for resolving questions that IHE's and/or state DOE's may have concerning pass rate reporting. If ETS has made an error, it will correct the error at no charge. If an IHE has made an error, ETS will correct it and regenerate the report; however, an agreed upon fee will be charged for that service. The Office of Information Service (OIS) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by OIS.	
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)	Achievement of professional accreditation by programs	Institution	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).	Accreditation involves applicant schools undergoing meticulous internal review, evaluation and adjustment – a process that can take many years. During this period, schools develop and implement a plan intended to meet the accreditation standards that ensure high quality of education. Institutions work for years through the candidacy process to achieve accreditation. Programs generally make changes over the years in everything from its vision statements, to its curriculum, to its methods of evaluating students.	
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Workload Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed:		See the control procedures for number 28 above.
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					
	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)					

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				<p>that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.);</p> <ul style="list-style-type: none"> through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees. 	

Source abbreviations:

- EIS - MHEC Enrollment Information System
- DIS - MHEC Degree Information System
- UMF - University of Maryland Foundation
- MSDE - Maryland State Department of Education

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Template Objective	SU	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
1.1	1.4	Quality	FY 03: 01-02 grads FY 04: 02-03 grads FY 05: 03-04 grads FY06: 04-05 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website http://www.mbon.org/main.php?v=no&p=0&c=education/mlcx_stats.html	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.	Salisbury University (SU) collects the data annually from the Maryland Board of Nursing's (M BON) Website. The M BON publishes annually pass rate statistics for each degree-granting Nursing program in Maryland. The number of SU Nursing graduates sitting for the NCLEX-RN exam for the first time, and the number of those passing the exam are reported. By dividing those who passed by the population of test takers, the pass rate percentage is verified and reported.
1.2	1.2	Quality	FY 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 FY 06: Test period 10/1/04 through 9/30/05	Percent of undergraduate and MAT students who passed Praxis II.	Praxis II results from Educational Testing Service (ETS) through SU Education Department, and verified at Title II Website https://www.title2.org/index.htm	The number of teacher education bachelor and MAT degree recipients who passed the Praxis II exam divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis II.	Salisbury University collects the data annually from SU's Education Department, and verifies it against the Title II Website. Title II of the Higher Education Act mandates annual reporting of pass rates on the PRAXIS II. Educational Testing Service administers the PRAXIS II exam, and reports annually (reporting period October 1 to September 30) on the number of test takers, those who pass the exam, and the resulting pass rate.
1.3	4.7	Quality	FY 02: 00-01 grads FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 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 second bachelor degree or a within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate).	SU annually surveys its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first mailing sent to all the population, and each subsequent mailing sent to non-

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1.4	4.6					<p>respondents. Address changes provided by the US Postal Service are coded as status "2" (bad address, forwarded by UARA or USPS). Surveys returned with "No Forwarding Address" are coded "3" "Bad Address". Address change status, and responses are manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.</p> <p>Please refer to SU objective 1.3 for Alumni Survey control procedures.</p>
2.1	1.2					<p>SU receives the MSDE LEA Report from the USMO. Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). The USM</p>

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Template Objective	Indicator Type	Special Timeframe Issues	Indicator/ Measure	Source	Operational Definition	Control Procedures
			teachers			submits an annual request to MSDE for a list of the number of new hires who graduated from a Maryland college or university made by LEAs over the October to October reporting year in Maryland. The USMO distributes the list to Salisbury University for inclusion in the Accountability Report/MFR. Overall headcount is compared to Education degree recipients for reasonability.
2.2	Outcome	FY 02: 00-01 grads FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads	Estimated number of Information Technology (IT) graduates employed in Maryland in an IT field	MHEC follow-up survey of recent graduates	The percentage of all bachelor degree recipients who responded to the survey, are working in MD, and are working in an IT field of all bachelor degree recipients responding to the survey, multiplied by the total number of IT bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of IT bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.3	Outcome	FY 02: 00-01 grads FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a

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Template Objective	Indicator		Special Timeframe Issues	Indicator/ Measure	Source	Operational Definition	Control Procedures
	SU	USM					
2.4	1.1	Outcome	FY 02: 00-01 grads FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 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.	secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition. Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.5	6.2	Efficiency	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget USM-provided	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	SU receives the replacement cost analysis from the USMO as part of the Managing for Results Additional Information transmittal. The SU Budget Office reviews the analysis for accuracy, and any discrepancies are resolved.
3.1	3.2	Input	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the

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Template Objective	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
3.1	Input	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, and Native American, divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.2	Input		% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). SU's Financial Aid office
3.3	Input	Fiscal year basis				

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SU	Template Objective	Indicator Type	Special Timeframe Issues	Indicator/ Measure	Source	Operational Definition	Control Procedures
	USM						
4.1	3.3, 3.4, 4.1	Output	FY 03: 2001 cohort FY 04: 2002 cohort FY 05: 2003 cohort FY 06: 2004 cohort	Second year retention rate: all students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	prepares this portion of the CDS for University Analysis, Reporting, and Assessment using financial aid data compiled and reported in accordance with MHEC guidelines. The data is generated in accordance with the operational definition. SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates using the same data files (EIS and DIS) that MHEC uses to prepare their rates. Any discrepancies are resolved.
4.2	3.3, 3.4, 4.1	Output	FY 03: 2001 cohort FY 04: 2002 cohort FY 05: 2003 cohort FY 06: 2004 cohort	Second year retention rate: African-American students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	Please refer to SU objective 4.1 for control procedures.
4.3		Output	FY 03: 2001 cohort FY 04: 2002 cohort FY 05: 2003 cohort FY 06: 2004 cohort	Second year retention rate: minority students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-	Please refer to SU objective 4.1 for control procedures.

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Template Objective	SU	USM	Indicator Type	Special Timeframe Issues	Indicator/ Measure	Source	Operational Definition	Control Procedures
4.4	3.5, 3.6, 4.2		Output	FY 03: 1996 cohort FY 04: 1997 cohort FY 05: 1998 cohort FY 06: 1999 cohort	Six year graduation rate: all students	EIS, DIS MHEC-provided	American, and Native American. The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation	Please refer to SU objective 4.1 for control procedures.
4.5	3.5, 3.6, 4.2		Output	FY 03: 1996 cohort FY 04: 1997 cohort FY 05: 1998 cohort FY 06: 1999 cohort	Six year graduation rate: African-American students	EIS, DIS MHEC-provided	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	Please refer to SU objective 4.1 for control procedures.
4.6			Output	FY 03: 1996 cohort FY 04: 1997 cohort FY 05: 1998 cohort FY 06: 1999 cohort	Six year graduation rate: minority students	EIS, DIS MHEC-provided	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	Please refer to SU objective 4.1 for control procedures.
Additional Indicators								
AI.1	2.2		Outcome	FY 02: 00-01 grads FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 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	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	Please refer to SU objective 1.3 for Alumni Survey control procedures. Data on the median income of US graduates are found in the U.S. Bureau of the Census and the U.S. Department of Labor's March Supplement of the Annual Demographic Survey (see the following website: http://ferret.bls.census.gov/macro/032004/perinc/new04_001.htm) Data controls,

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Template Objective	SU	USM	Indicator Type	Special Timeframe Issues	Indicator/ Measure	Source	Operational Definition	Control Procedures

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

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Control Procedures

Operational Definition

Source

**Indicator/
Measure**

**USM
Template
Objective**

**Special
Timeframe Issues**

**Measure
#**

INPUTS

1	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	1.1	Total enrollment	Enrolled Information System (EIS) Table - Fall	The total number of students enrolled.	<p>The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED).</p> <p>The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The Institutional Research Director (IRD) generates a report, using the EIS Table as the source, that sums the total number of students enrolled. The IRD reviews the data for validity and consistency using prior year's data and enters the number in the MFR. Final review is by the Senior Associate Vice President for Academic Affairs (SAVPAA).</p>
2	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	1.2	Number of students in teacher training programs	EIS Table - Fall/ College of Education	The number of undergraduate students who have been accepted and enrolled into a teacher-training program. (Pre-education majors are not included). Also includes, the number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program.	<p>The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED).</p> <p>The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates two standard reports, using the EIS Table as the source, (PROFFITT_UG_AGG_ENR and PROFFITT_GRAD_AGG_ENR) showing teacher training enrollments in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity</p>

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
3	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	1.3	Number of undergraduate students enrolled in IT programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in Computer Science and/or Computer Information Systems programs (includes both Plan11 and Plan12).	and consistency using data from prior years. From the two reports, the CAA calculates the total number of students in teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the CAA. The number is then entered in the MFR. Final review is by the SAVPAA. The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Computer Science and/or Computer Information Systems (Plan11 and Plan12). The IRD reviews the number for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.
4	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	1.3	Number of graduate students enrolled in IT programs	EIS Table - Fall	The number of graduate (masters and doctoral) students enrolled in Computer Science and/or Applied Information Technology programs (includes both Plan11 and Plan12).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off"

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
5	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	1.4	Number of undergraduates enrolled in nursing programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in the Nursing program (Pre-nursing majors are not included (Includes both Plan11 and Plan12).	The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (masters and doctoral) students enrolled with a first or second major in Computer Science and/or Applied Information Technology (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA. The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
6	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS Table - Fall	Minority defined as: African-American, Hispanic, Asian American or Native American. The percentage is derived by dividing the number of undergraduates who are minority by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number and percent of undergraduate students enrolled by ethnicity. The combined total number and percent of African-American, Hispanic, Asian American, and Native American students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the SAVPAA.
7	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	3.2	Percent of African-American undergraduate students enrolled	EIS Table - Fall	The percentage of undergraduates who are African-American. The percentage is derived by dividing the number of undergraduates who are African-American by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number and percent of undergraduate students enrolled by ethnicity. The total number and percent of African-American students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the SAVPAA.

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8	2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Est: Fall 06 (est.) 2008 Est: Fall 07 (est.)	3.7	Percent of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates. (line H2a).	The financial aid database for the Common Data Set (CDS) is produced annually in the fall term by the Associate Director of Financial Aid (ADFA) and is comprised of information extracted from the Peoplesoft student information system. Data from several files are combined in the database, including all institutional, federal, state, and private aid received by students, in addition to data on financial aid applications received. The ADFA compares the fund totals of each financial aid program on the four aid reports to the current fund totals in Peoplesoft. Separate queries are run to verify that the number of financial aid applicants in the database is consistent with the number of students showing in the Peoplesoft student information system as having applied for aid. The combined financial aid database is joined with a database of enrollment information provided by the SAVPAA's office. The ADFA then extracts information from the final database to answer standardized questions on the financial aid section of the CDS report. To ensure validity and consistency, the ADFA compares answers from the current year with those from prior years and then forwards that information to IR. The IR staff review the data for comparability and consistency to past trends. Any discrepancies are resolved in discussions with the FAAD. After review, the data is entered in the Common Data Set according to the definitions prescribed by the CDS. The percentage is computed as defined by the MFR operational definition for this measure. The IRD reviews the percentage for comparability to past trends and then enters the percentage in the MFR. Final review is by the SAVPAA.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
9	2003 Actual: Fall 02 + Spring 03 2004 Actual: Fall 03 + Spring 04 2005 Actual: Fall 04 + Spring 05 2006 Actual: Fall 05 + Spring 06 2007 Est: Fall 06 + Spring 07 2008 Est: Fall 07 + Spring 08	5.2	Number of students enrolled in distance education and off campus courses	Peoplesoft Student Information System	The number of enrollments in courses offered for credit off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses	The data for off-campus (includes Towson Learning Network -TLN), online, and hybrid course enrollments are extracted from the Peoplesoft Student Information System by the Academic Management and Information Systems Specialist (AMISS) who reviews the information for consistency to prior trend data. Discrepancies are resolved where necessary through conversations with the Registrar's Office or other officials. The AMISS forwards the data to the IRD, it is reviewed once again for consistency to prior year trend data and entered into the MFR. Final review is by the SAVPAA.
OUTPUTS						
10	2003 Actual: Class of 2003 2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Est: Class of 2007 2008 Est: Class of 2008	1.1 -	Total degree recipients	MHEC Degree Information System (DIS) file	The number of students graduating with a bachelor's, master's or doctorate degree. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number graduating with a bachelor's, master's or doctorate degree. The data is reviewed by the IRD for validity and consistency using degree reports provided by MHEC. The IRD enters the number in the MFR. Final review is by the SAVPAA.
11	2003 Actual: Class of 2003 2004 Actual: Class	1.2	Number of students completing	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of

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	<p>of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Est: Class of 2007 2008 Est: Class of 2008</p>		<p>teacher training program</p>		<p>certification. Also, the number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification. Includes August, December and May graduates (fiscal year).</p>	<p>demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates two standard reports, using the DIS Table as the source, (Proffit_UG_Deg and Proffit_GRAD_Deg) showing the number of students who have completed requirements for teacher certification in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students completing teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the COE Coordinator. The number is entered by the IRD in the MFR. Final review is by the SAVPAA.</p>
12	<p>2003 Actual: Class of 2003 2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Est: Class of 2007 2008 Est: Class of 2008</p>	1.3	<p>Number of students graduating from IT baccalaureate programs</p>	<p>MHEC DIS file</p>		<p>The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients</p>

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
13	2003 Actual: Class of 2003 2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Est: Class of 2007 2008 Est: Class of 2008	1.4	Number of students graduating from baccalaureate nursing programs	MHEC DIS file	The number of students graduating with a bachelor's degree in Nursing (includes both MAJ1 and MAJ2). Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Nursing (MAJ1 and MAJ2). The IRD reviews the numbers for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the SAVPAA.
14	2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Actual: 2004 cohort(est) 2007 Est: 2005 cohort(est) 2008 Est: 2006 cohort(est)	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority defined as: African-American, Hispanic, Asian American or Native American. Data provided by MHEC.	Data for fiscal year actuals are taken from a report prepared each spring by the Maryland Higher Education Commission (MHEC) showing the second year retention rate for all students, second year retention rate for minority students, second year retention rate of African-American students, six year graduation rate for all students, six year graduation rate for all minority students, and six year graduation rate for all African-American students. The data is mailed to the IRD who reviews the information for comparability and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the SAVPAA.

TOWSON UNIVERSITY MFR 2006 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
15	2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Actual: 2004 cohort(est) 2007 Est: 2005 cohort(est) 2008 Est: 2006 cohort(est)	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #14.
16	2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Actual: 1999 cohort(est) 2007 Est: 2000 cohort(est) 2008 Est: 2001 cohort(est)	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority defined as: African-American, Hispanic, Asian American or Native American. Data provided by MHEC.	See Control Procedure for Measure #14.
17	2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Actual: 1999 cohort(est) 2007 Est: 2000 cohort(est) 2008 Est: 2001 cohort(est)	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #14.

TOWSON UNIVERSITY - MFR 2006 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
OUTCOMES						
18	2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Actual: 2004 cohort(est) 2007 Est: 2005 cohort(est) 2008 Est: 2006 cohort(est)	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #14.
19	2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Actual: 1999 cohort(est) 2007 Est: 2000 cohort(est) 2008 Est: 2001 cohort(est)	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #14.
20	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	1.1	Employment rate of graduates	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the information for this measure (as defined by the MFR operational definition) is extracted by the IRD. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.

TOWSON UNIVERSITY MFR 2006 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
21	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 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).	See Control Procedure for Measure #20.
22	2003 Actual: AY 2002-03 2004 Actual: AY 2003-04 2005 Actual: AY 2004-05 2006 Actual: AY 2005-06 2007 Est: AY 2006-07(est) 2008 Est: AY 2007-08(est)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	USM/MSDE	This information is provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). USM distributes the report to each institution so the data can be incorporated in their MFR. The IRD reviews the data for consistency using reports from prior years and enters the number in the MFR. Final review is by the SAVPAA.
23	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 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 Computer Science and Computer Information Systems programs).	See Control Procedure for Measure #20.

TOWSON UNIVERSITY - MFR-2006 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
24	grads 1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 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).	See Control Procedure for Measure #20.
25	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	2.1	Median salary of TU graduates	MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients employed full-time.	See Control Procedure for Measure #20.

TOWSON UNIVERSITY - MFR 2006 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
26	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to U.S. civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and U.S. Dept. of Labor/Census Bureau Annual Demographic Survey that is provided by USM	The ratio of median salary of TU bachelor degree recipients employed full-time to median salary of U.S. residents 25 and older who have a bachelor's degree.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the IRD calculates the median salary of TU bachelor degree recipients employed full-time. The ratio is computed using the Census Bureau data provided by USM. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.
QUALITY						
27	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 Actual: graduates who took Praxis II in FY05(est) 2007 Est: graduates who took Praxis II in FY06(est) 2008 Est: graduates who took Praxis II in	1.2	Percent of students who completed teacher training program and passed PRAXIS II	COE/ETS	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The College of Education Coordinator of Assessment and Accreditation (CAA) submits demographic information on it's completers from fall, spring, and summer of the preceding year to the Educational Testing Service (ETS), beginning in October. ETS then matches demographic data to demographic data submitted by Praxis 2 test-takers in their files. Matched data are posted on a secure website and must be verified by the College of Education through verification of weekly updates from ETS on the secure website through December. Once the final match is performed, those test scores are used to compute the pass rate for the institution based on Maryland's standards for teacher licensure. The pass rate is reported by ETS in the Title 2 Report, issued annually in February. The CAA reviews the pass rate to ensure the numbers reported reflect the matches that were identified during the above described verification process. The CAA forwards the percentage to the IRD. The IRD reviews the percentage for consistency

TOWSON UNIVERSITY - MFR 2006 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY07(est)					using prior years' data and then enters percentage in the MFR. Final review is by the SAVPAA.
28	2003 Actual: Spring 02 + Fall 02 2004 Actual: Spring 03 + Fall 03 2005 Actual: Spring 04 + Fall 04 2006 Actual: Spring 05 + Fall 05 2007 Est: Spring 06 + Fall 06 2008 Est: Spring 07 + Fall 07	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryland Board of Nursing	The number of nursing program graduates who passed the NCLEX-RN divided by the number of nursing program graduates who took the NCLEX-RN (includes only those graduates who took the NCLEX-RN exam in Maryland).	The Maryland Board of Nursing (MBN) publishes the "NCLEX-RN 1 st Time Candidate Performance for Maryland Schools" each fiscal year on their website at http://mbon.org/main.php and also forwards a paper copy of the report to our Dept. of Nursing. During the fiscal year, the Dept. of Nursing Program Evaluation Committee (DONPEC) continually reviews and analyzes candidate pass rates for comparison and goal attainment purposes using trend data from previous years. Also, the Nursing Dept. Administrative Asst. (NDAA) reviews the results against candidate reports and projects anticipated pass rates. The NDAA forwards the nursing pass rate information to the IRD. The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the SAVPAA.
29	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 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.	See Control Procedure for Measure #20.

TOWSON UNIVERSITY - MIER 2006 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
30	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 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).	See Control Procedure for Measure #20.
EFFICIENCY						
31	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.	The University Budget Coordinator (UBC) arrives at the percentage figure for the previous fiscal year by using the USM replacement value for the denominator. The figure for the numerator is arrived at by adding the expended and obligated amounts in program 07 for subcode 1499 per SBS, expenditures in the stateside renewal and replacement account, excluding 1499, renewal and replacement expenditures in construction/renovation project accounts in the FRS subcode 3797 (buildings), capital expenditures, both state and USM bonds that can be identified for renewal and replacement, as well as the USM facilities renewal bond funding for that fiscal year. The UBC reviews these figures for validity and consistency against prior years. The UBC forwards this information to the IRD. For the current and out year, the percentages figures for stateside renewal and replacement is derived by the UBC using the USM replacement value as the denominator. The figure for the numerator is arrived at by adding together the budgeted amount from USM for facilities renewal bond funding, the amount budgeted for expenditures in SBS for subcode

TOWSON UNIVERSITY - MFR 2006 OPERATIONAL DEFINITIONS						
Measure -#	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
						1499 in program 07, and the amount budgeted in the stateside renewal and replacement account excluding 1499. The University Budget Coordinator reviews these figures for validity and consistency with the budget plan. The UBC then forwards this information to the IRD. The IRD reviews the figures for consistency and enters them in the MFR. Final review is by the SAVPAA.

6/23/06

USM MFR 2002 OPERATIONAL DEFINITIONS - June 17, 20 02

UNIVERSITY OF BALTIMORE OPERATIONAL DEFINITIONS FOR MIRA COUNCILABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/Measure
INPUTS			
1	Fall enrollment	2.2	Increase percentage of African-American undergraduate students
2	Fall	2.3	Increase percentage of economically disadvantaged undergrads
OUTPUTS			
3	Annual Graduation	2.1	Increase number of minority students graduation from UB
4	Fiscal year basis	4.1	Sponsored-research dollars per
5	Fiscal year Budget	4.2	Entrepreneurial revenues
6	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Median salary of graduates
Outcome			
7	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey	1.1	% of bachelor degree recipients employed one year after graduation
8	June Bar passage	1.2	% of UB graduates who pass the bar exam on the first attempt
9	2005 Survey 2008 Survey	3.1	percentage of IT graduates employed in Maryland.
10	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received for employment

Operational Definition and control procedures.

of African-American undergrads divided by total Undergrads. Data file created on fall census date and sent to USM and MHEC
Frozen data file
degree seeking of undergrads, both full and part-time, who applied for financial aid and who are determined to have financial need /divided by total number of degree seeking undergrads. Data file is created in fall by Financial Aid office and sent to USM and MHEC. (frozen data file)

Number of African-America, American-Indian, Asian and Hispanic who graduate from UB. Data file created each July and sent to USM and MHEC. Frozen file.

Sponsored-research dollars divided by number of faculty of full time faculty. Compiled by UB Office of Sponsored Research from awards for fiscal year. If multiple year award only amount for appropriate year is reported.

Fees, sales and rentals. Annual report of Office of Auxiliary Services.

Data is taken from MHEC Triennial Follow-Up Survey of Bachelor Degree recipients.
Median salary of those who checked full-time employment. Data file goes to USM and MHEC (Frozen file).

Number of respondents who check full or part-time employment/ divided by total respondents to question.
Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients. Data file is sent to USM and MHEC.

Number passing bar exam on first attempt divided total first time takers. Maryland Bar Examiners.

Percentage of bachelor degree recipients in AIT, MIS and Digital Entertainment who say they work in Maryland
Data is taken from MHEC Triennial Follow-Up Survey of Bachelor Degree Recipients.

Number of respondents selecting excellent, good or fair to question. data is taken from MHEC Triennial Follow-Up Survey of Bach. Degree Recipients

USM MFR 2002 OPERATIONAL DEFINITIONS - June 17, 20 02

2.4

number of students registered for one-line, independent study, Faculty course internships, and study abroad divided by total students

Credit load report.

percentage of students earning credits outside the traditional classroom

percentage of replacement cost expended in facility renewal.

Maryland budget

percentage of replacement cost expended in facility renewal.

Annual Budget

Quality

number of students answering excellent, good or fair Preparation divided by total respondents. Data taken from MHEC Triennial Follow-Up Survey of Bachelor Degree Recipients.

MHEC survey

Student satisfaction with education received for graduate or professional school.

1998 Survey
2000 Survey

2002 Survey
2005 Survey
2008 Survey

UNIVERSITY OF MARYLAND EASTERN SHORE

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (JULY 2004)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	INPUTS		Control Procedures*
				Source	Operational Definition	
1	FY 03: Fall 02+ Spring 03 FY04: Fall 03 + Spring 04 FY05: Fall 04 + Spring 05 FY 06: Fall 05 + Spring 06	2.3	Number of students enrolled in distance education courses	PeopleSoft database	FY 03, 04, and 05: 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	The Programmer Specialist retrieved the data from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. Students enrolled in courses delivered off campus or via IVN were included. The data were checked for accuracy and consistency by the director (IEA) and further reviewed by the VP PAT-C.
2	FY 03: Fall 02+ Spring 03 FY04: Fall 03 + Spring 04 FY05: Fall 04 + Spring 05 FY 06: Fall 05 + Spring 06	2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 06: Students enrolled in courses at off-campus sites.	Programmer Specialist retrieved the unduplicated enrollment data for off-campus students from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. The data were checked for accuracy and consistency by the Director (IEA) and further reviewed by the VP PAT-C.
3	FY 06: Fall 05 + Spring 06	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 06: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until the pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in teacher education program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of IEA for consistency. Final sign-off was given by the VP PAT-C.
4	FY 06: Fall 2005	3.2a	Number of undergraduate	UMES Dept. of Computer	FY 06: Number of students	IEA Director retrieved this data

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<p>Actual</p>		<p>students enrolled in Information Technology (IT) programs</p>	<p>Science PeopleSoft Database</p>	<p>enrolled in computer science, engineering, and electrical engineering – fall 2005). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)</p>	<p>from the Enrollment Information System file for fall 2005 that was prepared using MHEC specifications. The EIS file provides unit record data that includes individual student enrollment by major. The headcount of all IT undergraduate students for fall 2005 was compared to data in “UMES Facts and Figures December 2005” and the VP PAT-C signed-off on it.</p>
<p>OUTPUTS</p>					
<p>5</p>	<p>FY 06: Cohort of 2004</p>	<p>4.1 Second year retention rates</p>	<p>MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)</p>	<p>FY 02 and FY 03: Retention of African American students enrolled in Access and Success program FY 04 and FY 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</p>	<p>Based upon the 2004 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2005 to determine the number that had returned expressed as a percentage of the original cohort. This second year retention percentage was reviewed by the Director for IEA for accuracy and consistency before being signed-off by the VP PAT-C.</p>
<p>6</p>	<p>FY 06: Cohort of 1999</p>	<p>4.2 Six-year graduation rate</p>	<p>MHEC Retention and Graduation Report</p>	<p>First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation</p>	<p>Based upon the 1999 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number that had graduated expressed as a percentage of the original cohort, and adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for</p>

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7	<p>FY 03: Cohort of 2001 FY 04: Cohort of 2002 FY 05: Cohort of 2003 FY 06: Cohort of 2004</p>	4.3	<p>Second year retention rate for African American students</p>	<p>MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)</p>	<p>FY 03: Retention of African American students enrolled in Access and Success program FY 04, 05, 06: 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</p>	<p>IEA for accuracy and consistency before being signed-off by the VP PAT-C. Based upon the 2004 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2005 to determine the number of African American Students that had returned expressed as a percentage of the original total African American student sub-cohort. This second year retention percentage was reviewed by the Director for IEA for accuracy and consistency before being signed-off by the VP PAT-C.</p>
8	<p>FY 06: Cohort of 1999</p>	4.4	<p>Six year graduation rate for African American students</p>	<p>MHEC Retention & Graduation Report</p>	<p>First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation</p>	<p>Based upon the 1999 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number of African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for IEA for accuracy and consistency before being signed-off by the VP PAT-C.</p>
9	<p>FY 06: Fall 05 + Spring 06</p>	3.1b	<p>Number of students who completed all teacher education programs</p>	<p>UMES Department of Education Assessment System, PeopleSoft database</p>	<p>Number of graduates from teacher education programs</p>	<p>This is the PRAXIS II pass rate reported to the USM and MHEC based upon the definitions and reporting schedule established by the U.S. Department of Education under Title II of the Higher Education Act as Amended. The data</p>

						<p>were obtained from the Title II State Report and cross-checked with the ETS Single Assessment Institution Pass-Rate Report for 2004-2005 Academic Year by the Director IEA in conjunction with the Chair of the Department of Education. The data were then signed-off by the VP PAT-C.</p>
10	FY 06: Fall 05 + Spring 06	3.2b	Number of graduates of Information Technology (IT) programs	UMES Department of Computer Science	<p>FY 06: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2004). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)</p>	<p>Enrollment data for computer science were collected by the Programmer Specialist based on freeze enrollment data for fall 2005 and spring 2006. The data files for the two semesters were matched to eliminate duplication. The final number was reviewed for consistency by the IEA Director and then signed off by signed-off by the VP PAT-C.</p>
OUTCOMES						
11	FY 06: Fall 05 Actual	2.1	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	<p>The Director for IEA conducted a survey of all incoming freshman of fall 2005 to establish their first generation status. The number of enrollees that confirmed first generation status was computed as a percentage of the total number of first time freshmen. The data were then reviewed before signing-off by VP PAT-C</p>
12	FY 06: Fall 05 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	<p>Enrollment data were collected by the Office of Institutional Effectiveness and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst and Programmer Specialist worked together to ensure that data for the Enrollment Information</p>

						<p>System file were complete, accurate and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of IEA before being signed-off by the VP PAT-C</p>
13	FY 06: Fall 05 Actual	2.5	Percent of economically disadvantaged students	Federal FAFSA	Percentage of degree seeking undergraduates for fall who applied for financial aid with unmet need and Pell Grant eligible.	<p>Data of all students who applied for financial aid with unmet need and Pell grant eligible were retrieved from the PeopleSoft data base by the Director of Financial Aid and submitted to the Director for IEA who calculated the percentage of economically disadvantaged undergraduate students (i.e., the number of Pell Grant eligible students is divided by the number of degree seeking undergraduates). The VP PAT-C signed off on the data included in the MFR</p>
14		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.	<p>Salary data from the MHEC Alumni Survey were analyzed by the Director for IEA and the appropriate median salary was computed using the formula (i.e., Median Salary = Lower Limit + [(nx.5 - cum. Freq) / mid interval freq] x width of interval). The resulting median salary was expressed as a ratio of the National Salary of graduates with a baccalaureate degree based on the Annual Demographic Survey of the</p>

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15	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.	Bureau of Labor Statistics and Bureau of Census of June 25, 2004. The data were signed off by the VP PAT-C The data are based on reports issued by the Vice President for Finance in the USM Advancement Office. The Director of Advancement Services at the University of Maryland Eastern Shore retrieved the data and VP for Advancement at UMES signed-off on it for inclusion in MFR. Endowment funds are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF Board of Directors. These funds are invested for the long-term in a diversified portfolio managed by investment firms selected by the UMF Foundation Investment Committee for their expertise and experience.
16	3.1c	Number of students who are employed in Maryland public schools as <i>new hires</i> per year	Maryland State Department of Education Report on New Teacher Hires	Number of new hires employed by the state of Maryland	The data pertaining to the number of students were based on a survey of new hires of teachers conducted by the Maryland State Department of Education. The results were provided to the USM by the MSDE and subsequently made available to UMES for inclusion in the MFR
17	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	Employment of IT graduate data from the MHEC Alumni Survey were analyzed by the Director for IEA and the appropriate percentage of graduates employed in the fields of technology in the State of

					in IT in Maryland, but specifically the number of bachelor's degree recipients from an IT program at UMES who held a full-time or part-time job in Maryland within one year of graduation as derived from the MHEC Alumni Follow-up Survey.	Maryland was determined from tallied data. The data were then signed off by the VP PAT-C
QUALITY						
18	FY 05: Fall 03 + Spring 04 (ETS Title II Report October, 2004) FY 06: Fall 04 + Spring 05 (ETS Title II Report, October, 2005)	1.1	Percent of <i>undergraduate</i> students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data - Regular Preparation Program and the Maryland Title II State Report by the Chair of Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for IEA and signed off by the VP PAT-C
19		1.2	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness (i.e., IR Director) at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for their jobs. Based on the survey data the Director of the Office of Institutional Effectiveness tallied the data for the report that was reviewed by the VP PAT-C before submission to the USM and MHEC
20		1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that

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					has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey data the Director of the Office of Institutional Effectiveness tallied the data for the report that was reviewed by the VP PAT-C before submission to the USM and MHEC
EFFICIENCY					
21	FY 06: Fiscal Year 05	5.3	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives
					In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the actual outcomes were provided at the end of the fiscal year. The Directors of the respective units calculated the actual savings in the areas of their respective expertise. The results were submitted to the Division of Administrative Affairs and the VP for Administrative Affairs signed-off on the data.

* This column has been added effective June 2006 to meet DBM specifications. The data definition pertaining to economically disadvantaged students have been modified effective June 2006 to be consistent with the USM definition and to accurately reflect UMES' economically disadvantaged population

June 30, 2006 - UMUC - Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
INPUTS						
1	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (est.) FY 08: Fall 07 (est.)	1.1	Total undergraduate enrollment ¹	EIS	Self-explanatory	The EIS (Enrollment Information System) is an MHEC mandated file, collected each fall. The file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is created from data captured on the institutional freeze date from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the EIS. The EIS file extract is then generated by a SAS program that is modified each term. Each term has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific EIS file is saved to that subfolder. Once the draft EIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the EIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Undergraduate status is based on the student classification in the system of record at the time of the freeze rather than student class-taking behavior. Final review and signoff is by the Assistant VP.
4	Fiscal year basis (Summer, Fall, Spring)	1.2	Undergraduate FTE students enrolled in IT programs	EIS-definition-based file, generated for the Fiscal Year.	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information	The Fiscal Year End reports are created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. These reports are generated from data captured on the institutional freeze date (first week of July) from the transaction system of record

¹ 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	Control
					Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.	(PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each year's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.
6	FY 03:Fall 02+Spring 03 FY 04: Fall 03+Spring 04 FY 05: Fall 04+Spring 05 FY 06: Fall 05+Spring 06 FY 07: Fall 06+Spring 07 (est.) FY 08: Fall 07+Spring 08 (est.)	1.3	Number of enrollments in distance education courses and off-campus courses	Internal report (off campus enrollment form is no longer requested by MHBC)	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.	Undergraduate students whose major, or concentration, is defined as part of the MAITI set are selected, their credit loads summed, and FTES (Full Time Equivalent Students) calculated on the basis of student level and credit hours for the FY using a SAS program. These annualized FTES are summed to produce the actual data reported in the MFR under "Number of undergraduates enrolled in IT programs." Final review and signoff is by the Assistant VP.
464			% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American,	The semester freeze data held in the campus data warehouse are used for this measure, see Controls #1 above. All class sections are identified in the source system of record as to location and delivery method, and these fields are used in the DW to select the student enrollments for this measure. Enrollments are selected if the campus location code is not ADEL or UMCP (i.e., they are held at sites other than the Adelphi headquarters or in UM classrooms at College Park), or if they are delivered via online. A SAS program reads the DW data and provides aggregate counts. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process.
7	See #1	3.1				See Controls #1 above for data source explanation.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
8	See #1	3.2	% African-American of all undergraduates	EIS	Native American	The race and citizenship fields from the source system of record are combined to create the EIS-defined ethnicity field. The SAS program that creates a set of profile tables from the EIS (as described above in #1) provides a breakout of this field which is used in the calculation of this measure. See Controls #1 above for data source explanation, also Controls #7 above.
9	Fall Cohort	3.3	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).	The Common Data Set is a summary report generated for the purpose of reporting UMUC institutional counts to various external surveyors and guidebook requests. The data source is the DW freeze data (semester or FY, depending on the specific item). (See Controls #1 above for the general data source explanation.) A SAS program reads the DW data and provides aggregate counts based on the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher institutions. CDS definitions typically align with the U.S. Department of Education's Integrated Post-Secondary Education Data System (IPEDS). The percentage is computed by dividing the total number of degree-seeking undergraduate students by the total number of degree-seeking undergraduates who applied for financial aid and who were determined to have need. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process. The Office of Student Financial Aid is involved in verifying the reasonableness of financial aid data. Profiles and trend comparisons are manually checked for consistency.

OUTPUTS

105	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	The DIS (Degree Information System) file is an MHEC mandated file, collected at the end of each July. The file is created in the UMUC office of Institutional
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OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
					number of bachelor's degrees awarded)	<p>Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is created from data captured from the transaction system of record (PeopleSoft) after spring degrees have been cleared in the source system of record. (The degree freeze usually coincides with the internal summer semester data freeze process.)</p> <p>As part of the freeze process, these raw data files are processed and created in the university data warehouse (EVE) data file structure, also maintained by IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the DIS. The DIS file extract is then generated by a SAS program that is modified each year. Each year has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific DIS file is saved to that subfolder. Once the draft DIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the DIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Final review and signoff is by the Assistant VP. A SAS program to generate degree profiles provides both degree recipient counts (using highest degree awarded in the FY) and counts of all degrees awarded.</p>
13	Fiscal year basis	1.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4	See data source explanation from Controls #10, above. Undergraduate students who received a bachelor's degree in a program defined as part of the MAITI set are counted for this measure, using the SAS degrees profile program.
14	Fiscal year basis	NA	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory	NA

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
15	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)	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	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IPRA. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.
OUTCOMES						
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking employment.	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IPRA. Alumni are asked for their current job status, and if they hold a job, whether they are full- or part-time.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.	See Controls # 15 (follow up survey), # 10 (bachelor recipients), # 13 (MAITI).
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	See Controls # 15 (follow up survey), # 10 (bachelor recipients), and #13 (MAITI). Calculation of the percentage follows the definition (left), after selecting only the MAITI-identified programs among the bachelor's degrees awarded in the FY.

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OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
25	See #15	2.1	Ratio of median salary of UMUC graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	IT program Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office	See Controls # 15 (follow up survey) for the median salary of UMUC graduates. Data on the median income of U.S. graduate are provided by USM. The data were taken directly from the U.S. Bureau of the Census and the U.S. Department of Labor's March Supplement of the Annual Demographic Survey. Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. Data from the website, including the estimated earnings, are downloaded by the USM IR office into an EXCEL spreadsheet. That number is then used with the most recently reported median salary of USM bachelor's degree recipients one year after graduation (see measure #15) computed from the MHEC triennial follow up survey of graduates to derive the ratio.
30	See #15	1.4	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)	See Controls # 15 (follow up survey).
31	See #15	1.5	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	See Controls # 15 (follow up survey).
33	Fiscal year basis	4.1	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	Detailed controls and documentation included in USM report.
INSTITUTION SPECIFIC MEASURES						
34	Fiscal year basis	5.3	# of online courses	UMUC	Distinct courses offered fully online	The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment

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OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
						<p>(IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.</p> <p>The unduplicated count of courses (e.g., ENGL101 counts as 1 course) is generated by a SAS program. All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online.</p>
35	Fiscal year basis	5.1	# of online enrollments	UMUC	Total enrollment in online courses	<p>The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to</p>

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OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
36	Fiscal year basis	5.2	# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course	<p>that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.</p> <p>The count of student class enrollments is generated by a SAS program. All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected and counted for this measure.</p> <p>The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.</p> <p>All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected. The ethnicity field is then used (EIS-based definition) as the last filter for this measure.</p>
37	Fiscal year basis	5.4	Undergraduate tuition for	UMUC	Undergraduate resident part-time tuition rate per credit hour	The undergraduate resident part-time tuition rate per credit hour is taken from the official rate listing

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
38	Fiscal year basis	5.4	Maryland residents Percent increase from previous year	UMUC	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	provided in the web- and paper-published Schedule of Classes See controls #37. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

Definitions keyed to June 2006 Submission.

CDS - Common Data Set

Revised 9/21/2006

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) Banner Student	High ability undergraduate students with a combined average SAT score of 1,000 or higher.
Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Banner Financial Aid	Self-explanatory.
Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Banner Student	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of baccalaureates awarded in teacher education (obj. 3.2)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of fully-funded institutional doctoral/graduate assistantships/fellowships (obj. 4.1)	Morgan State University (MSU) School of Graduate Studies	These are funded from current unrestricted funds.
Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees.
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.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTPUTS	
Number of African-American degree recipients in science, mathematics, information systems management, computer science, and engineering (obj. 3.1)	Morgan State University (MSU) Banner Student	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 Americans (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American 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 freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Banner Student	Self-explanatory
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Banner Student	The critical areas are Science (Physics, Engineering Physics, Biology, Chemistry, and Medical Technology), Computer Science, Engineering, Information System Management, Education and Public Health.
Number of degree recipients at all degree levels (obj. 5.1)	Morgan State University (MSU) Banner Student	Self-explanatory
Value of grants and contracts (obj. 6.1)	Morgan State University (MSU) Budget Office	Self-explanatory.
Funding for student research (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.

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INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTCOMES	
Number of partnerships with public schools (obj. 2.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Graduate/Professional School going rate (obj. 4.1)	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents who enrolled in graduate or professional school within one year of graduation.
Employer satisfaction (obj. 4.1)	Morgan - Survey of Employers. Fall 2006 telephone survey of employers of 2005 graduates.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 4.1)	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents who held full or part-time jobs within one year of graduation.
Number of partnerships with business and industry (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	QUALITY	
Job preparedness (obj. 4.1).	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Advance study preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair).

ST. MARY'S COLLEGE OF MARYLAND - OPERATIONAL DEFINITIONS FOR MEASURABLE ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure		Operational Definition
			Source	Source	
INPUTS					
1	2006 Actual = Fall '05	1.1	Number of tenured or tenure-track faculty lines	Institution	Number of full-time tenured or tenure-track faculty lines.
3	2006 Actual = Fall '05	1.2	Student-faculty ratio	Institution	Ratio of FTE students to FTE faculty
4	2006 Actual = Fall '05	1.3	Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges	Academe (March-April issue, Table 9A); U.S. News & World Report annual America's Best Colleges	Mean salary for regular SMCM faculty at each rank as a percentage of the median salary at each faculty rank among the top 100 liberal arts colleges identified in that year's U.S. News & World Report rankings.
5	2006 Actual = Fall '05	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	2006 Actual = Fall '05	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	2006 Actual = Fall '05	2.1	Percent African American of entering first-year class	EIS	(# of African American first-year students / # of race known first-year student) * 100 (first-time, full-time degree-seeking first-year students only)
8	2006 Actual = Fall '05	2.1	Percent all minorities of entering first-year class	EIS	(# of all-minority first-year students / # of race known first-year students) * 100 (first-time, full-time degree-seeking first-year students only)
9	2006 Actual = Fall '05	2.1	Percent first generation students of entering first-year class	Institution	Percent of entering class (first-time, full-time, degree-seeking first-year students only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2006 Actual = Fall '05	2.1	Percent international of all full-time students	Institution	Percent of full-time degree-seeking students with citizenship other than U.S.
11	2006 Actual = Fall '05	2.1	Percent African American of all full-time students	EIS	(# of African American full-time students / # of race known full-time students) * 100
16	2006 Actual = Fall '05	2.3	Percent minority full-time, tenured or tenure-track faculty	EDS	(# of full-time, tenured or tenure-track minority faculty / # of full-time, tenured or tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave)
17	2006 Actual = Fall '05	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
18	2006 Actual = Fall '05	2.3	Percent African American full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
19	2006 Actual = Fall '05	2.3	Percent African American full-time executive/managerial	EDS	Self explanatory
20	2006 Actual = Fall '05	2.3	Percent women full-time executive/managerial	EDS	Self explanatory
21	2006 Actual = Fall '05	2.3	Percent women full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
22	2006 Actual = Fall '05	3.1	Percent of out-of-state students in the first-year class	Institution	(# of U.S. students from a state other than Maryland / # of U.S. students) * 100 (first-time, full-time degree-seeking first-year students only)
23	2006 Actual = Fall '05	3.2	Percent of international students in the first-year class	Institution	(# of non-US students / # of total students) * 100 (first-time, full-time degree-seeking first-year students only)
25	2006 Actual = Fiscal year 2006	3.4	Number of international study tours led by SMCM faculty	Institution	Self explanatory
28	2006 Actual = Fall '05	4.3	Percent of class offerings with fewer than 20 students	Institution	(# of classes with 19 or fewer students / # of total classes) * 100 (excludes one-on-one courses and course subsections such as labs)
OUTPUTS					
12	2006 Actual = Fall '02 cohort graduating by Spring '06	2.2	Four-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within four

ST. MARY'S COLLEGE OF MARYLAND OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
13	2006 Actual = Fall '00 cohort graduating by Spring '06	2.2	Six-year graduation rate for all minorities at SMCM	Institution	years after matriculation. Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within six years after matriculation.
14	2006 Actual = Fall '02 cohort graduating by Spring '06	2.2	Four-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking African American first-year students who graduated from SMCM within four years after matriculation.
15	2006 Actual = Fall '00 cohort graduating by Spring '06	2.2	Six-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking African American first-year students who graduated from SMCM within six years after matriculation.
24	2006 Actual = Fall '02 cohort graduating in Spring '06	3.3	Percent of graduating seniors who studied abroad while at SMCM	Institution	(# of graduating seniors who traveled or studied abroad under the auspices of SMCM / # of graduating seniors) * 100 (limited to those graduating seniors who started at SMCM as first-time, full-time first-year students)
26	2006 Actual = Spring '06 grads	4.1	Percent of graduating seniors completing a St. Mary's Project	Institution	(# of graduates completing a St. Mary's Project / # of all graduates) * 100
27	2006 Actual = Fall '02 cohort graduating in Spring '06	4.2	Percent of graduating seniors who have enrolled in one-on-one courses while at SMCM	Institution	(# of graduating seniors who completed a one-on-one course such as a St. Mary's project, independent study, or directed research / # of graduating seniors) * 100
29	2006 Actual = Fall '04 cohort re-enrolled in Fall '05	5.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
30	2006 Actual = Fall '02 cohort graduating by Spring '06	5.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students graduated from SMCM within four years after matriculation
31	2006 Actual = Fall '00 cohort graduating by Spring '06	5.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
46	2006 Actual = Fall '05	7.1	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	Institution	(# of first-year students receiving SMCM-based grants and scholarships / # of first-year students) * 100
47	2006 Actual = Spring '06 grads	8.1	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
53	2006 Actual = Spring '06 grads from MAT	10.1	Number of graduates from the MAT program	Institution	Self explanatory
OUTCOMES					
32	2006 Survey Actual = Spring '05 grads surveyed in 2006	5.3	Graduate/professional school going rate—within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
33	2006 Survey Actual = Spring '01 grads surveyed in 2006	5.3	Graduate/professional school going rate—within five years	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
34	2006 Survey Actual = Spring '96 grads surveyed in 2006	5.3	Graduate/professional school going rate—within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
35	2006 Survey Actual = Spring '05 grads surveyed in 2006	5.4	Alumni satisfaction with graduate/professional school preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and

ST. MARY'S COLLEGE OF MARYLAND - OPERATIONAL DEFINITIONS FOR MEASURABLE ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
36	2006 Survey Actual = Spring '01 grads surveyed in 2006	5.4	Alumni satisfaction with graduate/professional school preparation—five year	SMCM Alumni Survey (5-year)	who rated their preparation for advanced education as excellent, good, or fair. Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
37	2006 Survey Actual = Spring '96 grads surveyed in 2006	5.4	Alumni satisfaction with graduate/professional school preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
38	2006 Survey Actual = Spring '05 grads surveyed in 2006	5.5	Alumni satisfaction with job preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain").
39	2006 Survey Actual = Spring '01 grads surveyed in 2006	5.5	Alumni satisfaction with job preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
40	2006 Survey Actual = Spring '96 grads surveyed in 2006	5.5	Alumni satisfaction with job preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
48	2006 Survey Actual = Spring '05 grads surveyed in 2006	9.1	Employment rate of one-year-out alumni	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
49	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.2	Percent of five-year-out full-time employed alumni who are teachers	SMCM Alumni Survey (5-year)	(Number of 5-year-out full-time employed alumni who are employed as teachers / # of 5-year-out full-time employed alumni) * 100
50	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.3	Percent of alumni for whom highest degree is master's—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation.
51	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.3	Percent of alumni for whom highest degree is Ph.D. or other doctoral degree—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a doctoral program within five years of graduation.
52	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.3	Percent of alumni that hold professional degrees (engineers, doctors lawyers, etc.)—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation.
54	2006 Actual = Spring '05 MAT grads surveyed in 2006	10.2	Percent of one-year-out MAT alumni teaching full-time	SMCM Alumni Survey (1-year)	(# of one-year-out MAT alumni teaching full-time / # of one-year-out MAT alumni with survey data) * 100
55	2006 Actual = Calendar year 2005	11.1	Recycling rate for solid waste	Institution; Maryland Dept. of the Environment; Annual All State Agencies Recycle (All STAR) Recycling report	(#, in tons, of Maryland Recycling Act materials recycled / total tons of solid waste generated) * 100
56	2006 Actual = Fiscal year 2006	11.1	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	Institution	((# Kilowatt hours of electricity consumed / total square feet of physical facilities) / 2005 # Kw hours consumed per square foot of facilities). For example, in fiscal year 2004, the College consumed 18.9 Kw hours of electricity per square foot (14,582,794 Kw hours / 772,684 square feet = 18.9). 18.9 is 102% of the 18.6 FY2005 Kw hours per

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
57	2006 Actual = Fiscal Year 2006	12.1	Amount of endowment value	IPEDS Finance Report	square feet consumed. The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).
58	CY2005 Actual = Calendar Year 2005	12.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
59	CY2005 Actual = Calendar Year 2005	12.3	Percent of alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
60	2006 Actual = Fiscal year 2006	12.4	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, 15, and 16.
QUALITY					
2	2006 Actual = Fall '05	1.1	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, assistant through full professor) holding a terminal degree, including all doctorates and the M.M. and M.F.A.
41	2006 Actual = Spring '06 grads	6.1	Percent of graduating seniors rating student residences as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating residential facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
42	2006 Actual = Spring '06 grads	6.2	Percent of graduating seniors rating cafeteria and food services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating cafeteria and food services as good or excellent / # of graduating seniors responding to this item on survey) * 100
43	2006 Actual = Spring '06 grads	6.3	Percent of graduating seniors rating health services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating health services as good or excellent / # of graduating seniors responding to this item on survey) * 100
44	2006 Actual = Spring '06 grads	6.4	Percent of graduating seniors rating campus recreational programs and facilities as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating campus recreational programs and facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
45	2006 Actual = Spring '06 grads	6.5	Percent of graduating seniors rating extracurricular activities and events as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating extracurricular activities and events as good or excellent / # of graduating seniors responding to this item on survey) * 100

Source abbreviations:
EIS - MHEC Enrollment Information System
EIS - MHEC Employee Data System

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of Dental Schools in NIH total funding. http://grants.nih.gov/grants/award/trends/dohied.htm	National Institutes of Health (NIH) website. Rankings: NIH Awards to Health Professional Components: Schools of Dentistry.	Rank in All Awards to Schools of Dentistry (public and private). As of September 2006, data through Fiscal 2005 is available. Figures for Fiscal 2006 through 2008 are estimates.	Fiscal 2006 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/rank/medf105.htm	National Institutes of Health (NIH) website. Rankings: NIH Awards to Medical Schools.	Rank in All Awards to Medical Schools (public only). As of September 2006, data through Fiscal 2005 is available. Figures for Fiscal 2006 through 2008 are estimates.	Fiscal 2006 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 2006 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 through 2006.
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

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
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 not updated for 2006. 2005 ranking is used for 2006 and 1997 ranking is used for 2003 and 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 and 2006. 2000 ranking is used for 2003.
1.2.1	2004 Data = Fiscal 2006 2003 Data = Fiscal 2005 2002 Data = Fiscal 2004 2001 Data = Fiscal 2003	1.2 – Quality	Number of nationally recognized memberships and awards to UMB faculty	<i>The Top American Research Universities</i> , The Lombardi Program on Measuring University Performance, The Center 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 2005 Lombardi Report uses 2004 data.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of scholarly publications and activities per full-time faculty	Through Fiscal 2006: UMB Faculty Non-Instructional Productivity Report (questions 2 through 6). Includes Dental School summary data before 2005.	Number of published books, refereed and non-refereed works, creative activities and papers presented divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.
2.1.1		2.1 – Output	Grants/contract awards (\$M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	FY 2006 value subject to revision.
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	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	Doctor of Nursing Practice is new program for Fall 2006.
3.1.2	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Degree Information System report to MHEC and UMB School of Pharmacy	First Professional Degree total awards for HEGIS code 121100 (Pharmacy).	
3.1.3	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of DDS program	Degree Information System report to MHEC	First Professional Degree total awards for HEGIS code 120400 (Dentistry)	Fiscal 2005 value revised in 2006.
3.2.1		3.2 – Input	Scholarships, grants and assistantships	MHEC S-5 Financial Aid Information System Report data provided to MHEC	Award amounts for Scholarships, Grants and Assistantships, both Graduate and Undergraduate. Excludes tuition waivers.	Fiscal 2006 value is an estimate based on preliminary data.
3.3.1	Based on surveys conducted in 2000, 2002, 2005, and 2006	3.3 – Outcome	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	
3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	For 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, how would you rate your educational experience at the School of Nursing?"	New data source used beginning with 2002.
4.1.1		4.1 – Outcome	Campaign giving, annual (\$M)	UMB Office of External Affairs, Office of Resource Management	Annual campaign fundraising amount. Fiscal 2007 and Fiscal 2008 estimates provided by OEA	
4.2.1		4.2 – Outcome	Endowment, annual total (\$M)	UMB Office of External Affairs, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by OEA	
4.3.1		4.3 – Input	Number of grant applications	UMB Office of Research and Development	Number of grant applications by UMB faculty as reported in ORD Annual Report	Fiscal 2005 value was revised in 2006.
4.3.2		4.3 – Outcome	Average grant award	UMB Office of Research and Development	Dollar amount of Awards processed through ORD divided by number of awards as reported in ORD Annual Report	

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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 2006: UMB Faculty Non-Instructional Productivity Report.	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey participation varies each year
5.2.1		5.2 – Output	Charity care days	UMB School of Medicine	Charity care days provided by UMB School of Medicine clinical faculty	
6.1.1		6.1 – Efficiency	Annual cost savings as a percent of actual budget	UMB Office of Budget and Finance	Dollar value of efficiency efforts initiatives divided by total actual budget	
6.2.1		6.2 – Outcome	Percent of annual IT Plan completed	UMB Center for Information Technology	Percent of annual action items in the Campus Strategic IT Plan completed, on target to meet deadline or ongoing	
USM 1	Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2003 through 2006: UMB IRP enrollment freeze files. Fiscal 2007 and Fiscal 2008: UMB Enrollment Projections Spring 2006	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following levels: DH – Dental Hygiene; MT – Medical and Research Technology; NS – Nursing BSN.	
USM 2	Same as USM 1	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	Fiscal 2003 through 2006: UMB IRP enrollment freeze files	The sum of undergraduate students identified as Native American (AD), 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 2003 through 2006: UMB IRP enrollment freeze files	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment

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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 2003 through 2006: UMB IR Degree Information System report. Fiscal 2007 and 2008: UMB IR estimate.	Bachelors Degree total awards for the following HEGHS 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 2003 - FY 2006: USM Office of Capital Budget; FY 2007 and FY 2008: 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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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
1	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	2.1	Number of undergraduate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	<p>INPUTS</p> <p>The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).</p>	<p>Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Due to the fact that Education is not an undergraduate major at UMBC, it is necessary for the Department of Education to maintain its own data base. All courses taken in the Education Department are Permission Only courses. For this reason, all undergraduate teacher candidates must see an adviser each semester. During pre-registration each spring, each adviser for current students checks to see whether the advisees have applied for admission to the department – the mechanism for creating and maintaining the data base. If they have not, then they are required to do so before being given permission to take additional courses. During the summer, transfer students are told to apply for admission during their first registration. This is an on-line registration and most comply and are captured in the system then. For various reasons, some of these students “fall through the cracks.” After the final class lists are received in September, each list is checked to determine whether each student taking a class has applied for admission to the Department. A list is then generated of all students who are taking courses, but are not in the data base. In this way, those who “fell through the cracks” are identified. These students are then contacted and required to register. A paper folder has also been created for each student which makes it easier to follow their progress and is used at each advising session. Finally, the transcripts of all students who have a folder, but are not taking an education course in the fall semester are checked. Those who have not taken a course for the last three semesters are put in an inactive file and are not counted as an undergraduate in the program. All of the students remaining are included in the count.</p>
2	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	2.1	Number of post-baccalaureate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	<p>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)</p>	<p>Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count.</p>

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3	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	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	<p>OIR gets these enrollment data from the UMBC Student Information System via a program by OIT (program originating from MHEC). The program, run against the HP, produces a flat text file, which is stored in our shared departmental drive. Programs are run in Quiz and SAS to check the data and produce reports, which are then checked for comparability. Data are also saved in Oracle tables in our OIR data warehouse, and reports and data checks are run against the data in this format using Crystal Reports, SPSS and Toad. Data are reviewed for comparability to past trends and projections. Data are reported each fall (Fall enrollments) to USM and MHEC and each Spring (Fall enrollments) to the U.S. Department of Education (IPEDS data collection).</p> <p>See control procedures for number 3 above.</p>	
4	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	4.1	% African-American undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for number 3 above.	
5	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.	
6	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	5.1	Ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	See control procedures for number 3 above for the FTE student portion of this measure. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Crystal Reports and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).	
OUTPUTS							
7	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06	2.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #3	<p>OIR gets these completions data from the UMBC Student Information System via a program by OIT (program originating from MHEC). The program, run against the HP, produces a flat text file, which is stored in our shared departmental drive. Programs are run in Quiz and SAS to check the data and produce reports, which are then checked for comparability. Data are also saved in Oracle tables in our OIR data warehouse. Data are reviewed for comparability to past trends. Data are reported each fall to USM and MHEC and the U.S. Department of Education (IPEDS completions data collection).</p> <p>The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.</p>	
8	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06	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.		

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9	FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004	4.2	African-American second-year retention rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
10	FY 03: cohort of 1996 FY 04: cohort of 1997 FY 05: cohort of 1998 FY 06: cohort of 1999	4.3	African-American six-year graduation rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
11	FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004	5.1	Second-year retention rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
12	FY 03: cohort of 1996 FY 04: cohort of 1997 FY 05: cohort of 1998 FY 06: cohort of 1999	5.2	Six-year graduation rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
13	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number 7 above.
14	FY 03: Fall 01 Faculty/FY 02\$ FY 04: Fall 02 Faculty/FY 03\$ FY 05: Fall 03 Faculty/FY 04\$ FY 06: Fall 04 Faculty/FY 05\$	6.1	\$s in total federal R&D expenditures per FT faculty (thousands)	NSF/ AAUP	UMBC \$s in total Federal R&D expenditures (NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)	Data for total Federal R&D expenditures come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Crystal Reports and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
15	FY 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	NSF	UMBC growth in federal R&D expenditures - average annual growth over 5 year period	Data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by

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		in federal R&D expenditures		OUTCOMES		institution.
16	FY 06: FY 99-FY 04 FY 03: 1998 survey-1997 bach degree recipients FY 04: 2000 survey-1999 bach degree recipients FY 05: 2002 survey-2001 bach degree recipients FY 06: 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.	Data come from the UMBC OIR One Year Follow-Up Survey of Bachelor's Degree Recipients. This survey is currently conducted on a 3 year cycle. Questions on the survey conform to the MHEC guidelines. Surveys are mailed to all bachelor's degree recipients with a viable mailing address from a graduating class -Fall (August), Winter (December) and Spring (May) one year after the May graduation. Surveys are mailed via U.S. Mail, generally with at least one follow-up mailing. Surveys are stamped and logged on the day they are received by OIR. Data are entered by OIR staff using a data entry system set up in SPSS. Data are then compiled and checked for anomalies. Paper surveys are stored in a locked and secured area. Data files are then matched with the EIS files to get demographic and background information, such as race and gender. This is done via an encrypted number that is placed on each survey. Survey respondents are assured that their privacy will be protected and that any information they provide will not be shared at the individual level. Data files are stored on the IR departmental shared network drive.
17	FY 03: 1998 survey-1997 bach degree recipients FY 04: 2000 survey-1999 bach degree recipients FY 05: 2002 survey-2001 bach degree recipients FY 06: 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.	See control procedures for number 16 above.
18	FY 03: 1998 survey-1997 bach degree recipients FY 04: 2000 survey-1999 bach degree recipients FY 05: 2002 survey-2001 bach degree recipients FY 06: 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.	See control procedures for number 16 above.
19	FY 03: 1998 survey-1997 bach degree recipients	1.5	% of bachelor's degree recipients	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time	See control procedures for number 16 above.

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20	recipients FY 04: 2000 survey- 1999 bach degree recipients FY 05: 2002 survey- 2001 bach degree recipients FY 06: 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	employed and/or enrolled in grad/ professional study 1 year later	graduates	jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for number 16 above.
21	FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06	2.1	Number of students completing all teacher training requirements who are employed in Maryland public schools	Number of students completing all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office	These data are obtained from the USM Office. The communication containing this data - usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
22	FY 03: 1998 survey- 1997 bach degree recipients FY 04: 2000 survey- 1999 bach degree recipients FY 05: 2002 survey- 2001 bach degree recipients FY 06: 2005 survey- 2004 bach degree recipients	2.2	Number of graduates from IT programs employed in Maryland	Number of graduates from IT programs employed in Maryland	MHEC follow- up survey of graduates	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #3 for MAITI definition of IT program	See control procedures for number 7 above for the number of bachelor's degree recipients from IT programs and for number 16 above for the data from the follow-up survey of recent graduates.
23	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06	3.1	Number of companies graduating from incubator programs	Number of companies graduating from incubator programs	Exec.Dir./ UMBC Technology Center and Research Park	Companies who, having been provided space and services, have moved out into their own space.	The UMBC Technology Center maintains a database of information on the companies associated with the Center.
QUALITY							

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24:	FY 03: 1998 survey- recipients FY 04: 2000 survey- recipients FY 05: 2002 survey- recipients FY 06: 2005 survey- recipients 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.)	See control procedures for number 16 above.
25	FY 03: 1998 survey- recipients FY 04: 2000 survey- recipients FY 05: 2002 survey- recipients FY 06: 2005 survey- recipients 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).	See control procedures for number 16 above.
26	FY 03: FY 02 FY 04: FY 03 FY 05: FY 04 FY 06: 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 (UMBC Dept. of Educ.)	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. For this reason, the pass rate is 100%. All of this information comes from ETS.
27	FY 03: FY 02 FY 04: FY 03 FY 05: FY 04 FY 06: FY 05	2.1	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II.	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. All of this information comes from ETS. For this reason, the pass rate is 100%.
28	FY 03: FY 02 FY 04: FY 03 FY 05: FY 04 FY 06: FY 05	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;	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number and percent of bachelor's degrees in the defined disciplines are downloaded and maintained in

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					Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)	an Excel Spreadsheet. These data can also be found under Peer Comparison Data on the OIR website (www.umbc.edu/oir). Data for UMBC are provided to IPEDS as described in the control procedures for number 7 above.
29	FY 03: FY 01 FY 04: FY 02 FY 05: FY 03 FY 06: FY 04	3.3	Rank among peers in ratio of invention disclosures to \$million in R&D expenditures	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of \$ in R&D expenditures	Data are collected from the fiscal year report on invention disclosures from AUTM. These are recorded in a spreadsheet. R&D Expenditure data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution and the appropriate ratios are calculated for each institution. The rank of UMBC among its peers is then calculated.
30	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	5.1	Rank in ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Rank among UMBC peers in the ratio of full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	Data for UMBC are collected, stored and reported to IPEDS as discussed in control procedures for number 6 above. Data for peers come from the IPEDS Peer Analysis System. Data are collected via the web using the Faculty Salary Survey data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number of faculty in each category are downloaded and maintained in an Excel Spreadsheet. A table is then produced that calculates the ratios for each institution and indicates the rank for UMBC among its peers.
EFFICIENCY						
31	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
32	FY 03: FY 03 FY 04: FY 04 FY 05: FY 05 FY 06: FY 06	7.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.

Source abbreviations:
EIS - MHEC Enrollment Information System, DIS - MHEC Degree Information System

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
1	Most recent rankings available for each college, program, or specialty area	1.1	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level	National Research Council, <i>U.S. News, The Wall Street Journal, Financial Times, Business Week, Success</i>	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 15 in the nation in one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 15 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.	The Associate Director for Institutional Research and Planning collects this information from a pre-specified list of sources. The data are stored in a spreadsheet each year and is made available for MFR reporting.
2	FY 03: FY 02 FY 04: FY 03 FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 (Est.) FY 08: FY 07 (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 04 are reported under the FY 05 MFR column; official expenditure data for FY 05 are reported under the FY 06 MFR	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year for the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
3 Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office)	column, etc. Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.	The data are collected by the Associate Vice Chancellor for Administration and Finance at the USM Office and sent to UM. The Associate Director for Institutional Research and Planning adds to the list additional sources of awards and memberships. The lists are aggregated and unduplicated before it is entered into the MFR.
4 FY 03: Summer 02 + Fall 02 + Spring 03 graduates FY 04: Summer 03 + Fall 03 + Spring 04 graduates FY 05: Summer 04 + Fall 04 + Spring 05 graduates FY 06: Summer 05 + Fall 05 + Spring 06 graduates FY 07: Summer	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, Quest, First-Year Focus, Honors, College Park Scholars, Leadership development programs, teaching assistantships, Athletic programs, Study Abroad, Beyond the Classroom, who had taken an independent study, service learning course, or an internship. This includes only degree recipients who began their collegiate careers at UM.	These data are extracted from the OIRP data warehouse by the Manager for Institutional Data. The data are reviewed by the Director for Institutional Research and Planning and entered into the MFR.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	06 + Fall 06 + Spring 07 (Est.) FY 08: Summer 07 + Fall 07 + Spring 08 (Est.)					
5	FY 03: Summer 02 + Fall 02 + Spring 03 graduates FY 04: Summer 03 + Fall 03 + Spring 04 graduates FY 05: Summer 04 + Fall 04 + Spring 05 graduates FY 06: Summer 05 + Fall 05 + Spring 06 graduates FY 07: Summer 06 + Fall 06 + Spring 07 (Est.) FY 08: Summer 07 + Fall	2.2	Average course credits earned through non-traditional options.	Institution	The total degree credits earned through non-traditional course credit options such as off campus, on-line, evenings, weekends, credit by exam, transfer, summer and winter divided by the total degree credits for the bachelor's degree recipients who started as new freshmen and received their degrees in the most recent fiscal year.	These data are derived by Manager for Institutional Data using a program called "traditional_courses.sql". The results are reviewed by the Director for Institutional Research and Planning and entered into the MFR.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
6	07 + Spring 08 (Est.) 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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)	2.3	Difference in graduation rates between all students and African-American students	Institution	The difference between six-year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking African-American students. Additional refinements are made in accordance with IPEDS' approved definitions.	These data extracted from the OIRP data warehouse using a query called "Progressions.bqy". The data are aggregated by the Director for Institutional Research and Planning and entered into the spreadsheet.
7	UM uses most recent data for the academic year in which the report is filed.	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	These data extracted from the OIRP data warehouse using a query called "Progressions.bqy". The data are aggregated by the Director for Institutional Research and Planning

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
Data in the FY columns correspond to the following cohorts: FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)				students. Additional refinements are made in accordance with IPEDS' approved definitions.	and entered into the spreadsheet.
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 03: Fall 03 Actual	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are African-American, Asian American, Hispanic, or Native American.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by the Director for Institutional Research and Planning and checked by another staff member before being entered into the MFR.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort	FY 04: Fall 04 Actual FY 05: Fall 05 Actual FY 06: Fall 06 Actual FY 07: Fall 07 (Est.) FY 08: Fall 08 (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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	(Est.) FY 08: Fall 07 (Est.)					
10	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)	2.7	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
11	UM uses most recent data for the academic year in which the	2.8	Second-year freshman retention rate: All UM minority	Institution	The percentage of African-American, Asian American, Hispanic, or Native American first-time, full-time degree-	The data are taken from the "Progressions.bqy" and aggregated by the Director for Institutional Research and Planning and entered

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	<p>report is filed. Data in the FY columns correspond to the following cohorts: FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)</p>		<p>students</p>		<p>seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.</p>	<p>into the MFR.</p>
12	<p>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 03: Fall 97</p>	2.9	<p>First-time freshman 6-year graduation rate: All UM minority students</p>	Institution	<p>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.</p>	<p>The data are taken from the "Progressions.bqy" and aggregated by the Director for Institutional Research and Planning and entered into the MFR.</p>

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MER/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	Cohort FY 04: Fall 98					
	Cohort FY 05: Fall 99					
	Cohort FY 06: Fall 00					
	Cohort FY 07: Fall 01					
	(Est.) FY 08: Fall 02					
	(Est.)					
13	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort	2.10	Second-year freshman retention rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)					
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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)	2.11	First-time freshman 6-year graduation rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
15	UM uses most recent data for the academic year	2.12	Second-year freshman retention rate:	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
<p>in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)</p>	<p>UM Hispanic students</p>	<p>UM Hispanic students</p>	<p>Institution</p>	<p>the University of Maryland, College Park one year after matriculation.</p>	<p>The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.</p>
<p>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 03: Fall 97 Cohort</p>	<p>2.13</p>	<p>First-time freshman 6-year graduation rate: UM Hispanic students</p>	<p>Institution</p>	<p>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.</p>	<p>The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.</p>

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)					
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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort	2.14	Second-year freshman retention rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	(Est.) FY 08: Fall 07 (Est.)					
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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
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	These data are reported by the Vice President for University Relations.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					fiscal year.	
20	Fiscal Year	3.2	Total number of annual alumni donors	Institution	Self explanatory.	These data are reported by the Vice President for University Relations.
21	Cumulative	4.1	Number of companies graduated from UM incubator program	Institution	The number of companies that have started at the university, have moved out into their own space and are no longer receiving UM subsidized support.	These data are reported by the Director for the Technology Advancement Program.
22	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.1	Estimated number of UM Graduates employed in Maryland one year after graduation	Alumni Follow Up Surveys of Graduates	Estimate is derived by multiplying the proportion of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation by the total number of graduates. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.
23	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.2	Estimated number of UM baccalaureate level IT graduates employed in Maryland	Alumni Follow Up Surveys of Graduates	Estimate is derived by multiplying the proportion of UM alumni survey respondents who graduated with a MAITI-defined IT degree and who held full- or part-time jobs approximately one year after graduation by the total number of graduates. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.

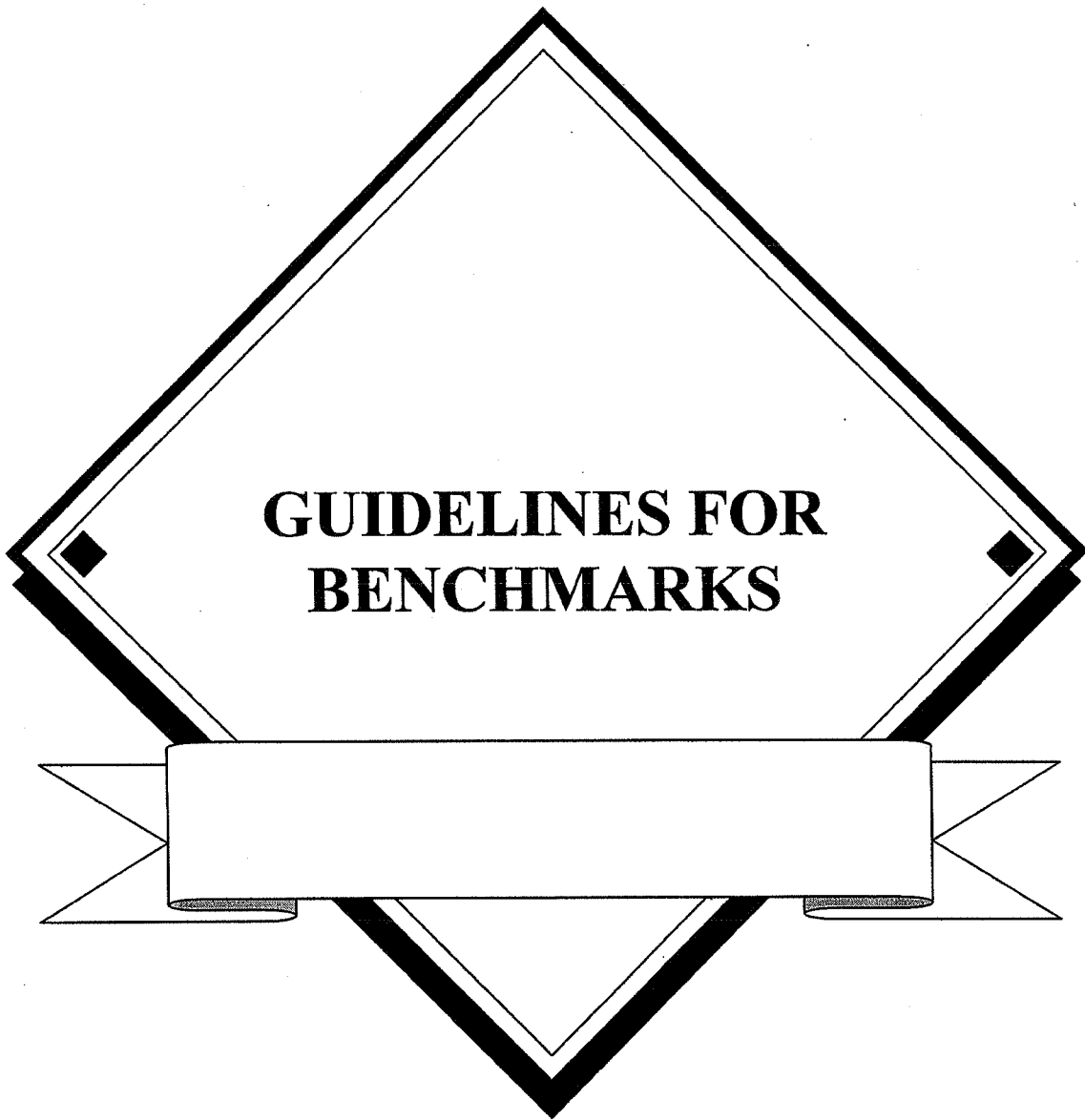
UNIVERSITY OF MARYLAND COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
24	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)	5.3	Number of teachers employed in Maryland public schools who graduated from UM	USM Office, via MSDE and LEAs	The number of teachers hired by Maryland local education agencies (LEAs) who reported that they graduated from UM. Due to the way MSDE collects these data new hires may have been certified prior to the most recent year.	Data come from a survey of new hires administered by the Local Education Agencies in Maryland. Maryland State Department of Education report to USM. The Associate Vice Chancellor for Administration and Finance sends a spreadsheet to the Director for Institutional Research and Planning who enters the data into the MFR.
25	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.4	% of alumni satisfied with education received for employment one year after graduation	Alumni Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients employed full-time approximately one year after graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.
26	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates	5.5	% of alumni satisfied with education received for graduate or professional school one year after graduation	Alumni Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school approximately one year after graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.

September 26, 2006

UNIVERSITY OF MARYLAND, COLLEGE PARK: OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

Special Timeframe Issues	UM MFR Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
graduates(Est.)				the Alumni Follow Up Survey one year after graduation.	



**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).

- 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**

2006 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 preliminary benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information must be supplied back to the Commission in electronic form.

Provide tables showing the calculations that were used to obtain the statistics for the degree progress analysis indicators (successful persister rate and graduation/transfer rate). Do separate tables for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

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 2006 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

2006 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Four-Year Colleges and Universities-

1. Mission

A brief summary of approved institutional mission statement (no more than 50 words)

2. Accountability Goals, Objectives and Performance Measures

Each campus should review the goals, objectives and performance measures used in the 2005 accountability report. Each objective must be capable of being tracked for progress and have at least one performance measure ; in addition, there must be a measure consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column heading. Any new performance measures must be accompanied with actual data for the four most recent years. Provide a table listing each measure in numerical order, the source of the data, and an operational definition.

3. Institutional Assessment

Include a short assessment of the institution's progress in achieving its goals and objectives. This should include an analysis of the significant academic, demographic and financial trends that have affected progress as well as a response to the specific questions raised by the Commission staff. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

4. Funding Issues (address the following in no more than one page)

Significant cost containment actions adopted by the institution in FY 2006 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