



2009 Performance Accountability Report Maryland Public Colleges and Universities

Volume 2

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Allegany College of Maryland

I. 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.

II. INSTITUTIONAL ASSESSMENT

Allegany College of Maryland (ACM) experienced an increase in credit enrollment for fall 2008 to 3,945 students. The Continuing Education non-duplicated headcount remained above the benchmark at 8,716 students for fiscal year 2008. The College projects continued growth in credit and non-credit enrollment over the next year.

Credit students at ACM are mostly traditional, female (65%), Caucasian (90%), and enroll in classes on a full-time basis (53%). Slightly less than half are Maryland (47%) residents. However, if present trends continue, the College should attract an even higher proportion of young, female, minority, and out-of-state students from its tri-state service region. These changes will be driven by College marketing strategies as well as regional economics and demographics. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow 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 and “green” careers, including technology, telecommunications, criminal justice, travel and tourism, and allied health programs. ACM has created an A/B term within the traditional semester that will begin in the fall 2009. The condensed format is two seven week sessions during the fall and spring and two four week summer sessions. The option allows for more flexibility for students scheduling and will help to attract and better serve non-traditional students in the community.

The College serves as an important catalyst for regional economic development. This role will be reinforced as construction of a new Western Maryland Health System hospital across from the College is completed in fall 2009 . As part of this project, the Allegany County Health Department was relocated to a newer, refurbished facility in the former Kelly Springfield

Corporate Headquarters building adjacent to the campus. This development 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 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 has increased the attractiveness of the College throughout the State and region

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

As a means to improve efficiency through technology and ensure our college is in alignment with industry trends and advancements, ACM selected Datatel to create a strategic Enterprise Resource Planning solution that will consolidate administrative and fundraising functions. The College has licensed Datatel Colleague®, which will replace the homegrown administration system. The decision to partner with Datatel was made after a two-year evaluation of competitive products and will likely take two years to fully implement.

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

Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving this goal and is fully incorporated into the College's *Institutional Assessment Plan* and Strategic Plan which is reviewed on an annual basis and used in developing College initiatives and making resource allocation decisions. One of the College's biggest challenges continues 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.

Issues Raised by MHEC Review of the College's 2008 Report

Commission staff asked the college to respond to the trend in the Graduation-Transfer rate after four years for developmental completers. The rate for the fall 2003 cohort was 36.2%, down from 47.1% for the fall 2002 cohort and from 52.7% for the fall 2000 cohort. When comparing the college's benchmark set at 49.4%, the goal has not been achieved and the current value for the 2004 cohort is slightly above the benchmark (50.8%). The major factor that has attributed to the Graduation-Transfer rates that are reported for all cohorts of students are calculated using the Transfer Student System provided by MHEC. This is currently the only source of evidence that is used to track student's transfer history. This system tracks those students who attend Maryland institutions but, as stated above, approximately half of ACM's enrollment is not from the local county and transfer and or graduate from out-of-state institutions. However, the reporting of this data element should improve beyond July 2009 when ACM becomes an active partner with the National Student Clearinghouse, which will significantly improve the tracking of students beyond graduation. Additionally, the college has formed the Student Success and Retention Committee that will specifically examine strategies to improve progress among students who take developmental courses.

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 students, number of noncredit students and the overall unduplicated institutional headcount. During FY 2008 there was an increase in non-credit, credit, and total enrollments. All three items exceed benchmarks, and are expected to increase during the FY 2009.

The next three indicators represent the College's market share of service area enrollment. Market share of first-time, full-time freshman (indicator #2) decreased and failed to exceed the benchmark. The depressed economy, the dual enrollment agreement with the Allegany County Board of Education, articulation agreements with four year schools, and targeted scholarship and academic support services for students are expected to contribute to the increase of first year full-time students. Indicator #3, market share of part-time undergraduates, experienced a slight decrease and remains under its benchmark. The planned improvement in this indicator is related to additional efforts to accommodate the adult part-time student through expanded online learning opportunities (indicator #5) and competitive tuition rates (indicator #6). Market share of recent college-bound high school graduates (indicator #4) increased from the previous year, however, it still remains slightly below its benchmark. Although, the College continues to serve as the institution of choice for regional college-bound graduates, initiatives described above should help

to improve this measure.

Enrollment in online learning courses continued to experience rapid growth in FY 2008 (indicator #5). Credit enrollment has already exceeded its 2010 benchmark. This increase is a result of the College offering AAS degree programs and others that allow students to take at least 50% of coursework through online courses. Continued growth is expected in this indicator.

The final indicator, tuition and fees as a percentage of tuition at Maryland public four-year institutions (indicator #6), experienced a slight increase over the previous year and still lies below its benchmark level. The College's FY 2010 budgeted tuition rate per credit hour for in-county remained the same from FY 2009, increased \$2 per credit hour for out-of-county, and increased \$8 per credit hour for out-of-state. This tuition rate increase is larger than last year's amounts for out-of-county and out-of-state due to the rising costs associated with the depressed economy, utility expenses, and insurance premiums.

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, graduate satisfaction with educational goal achievement (indicator #7), and student satisfaction with quality of transfer preparation (indicator #13), are based on the graduate survey. Although both indicators declined slightly, they remained above established benchmarks.

Non-returning student satisfaction (indicator #8) with educational goal achievement, which as last reported remained below its corresponding benchmark at 69 percent.

Performance at transfer institutions (indicator #12) decreased from the previous reporting period in the percentage of students with a cumulative GPA of 2.0 and above after their first year, and transfer students' mean GPA after the first year increased from 2.64 to 2.74. Both measures, however, are below their benchmarks. It is expected that the continuation review of the Student Learning Assessment Plan and Institutional Assessment Plan will provide better diagnostic data and assist in identifying new initiatives for improving student learning.

Three indicators are computed as part of the Degree Progress system recommended by a Maryland Association of Community Colleges (MACC) work group and adopted by the Maryland Higher Education Commission (MHEC) in 2006. Developmental completers after four years (indicator #9) measures the percentage of students who completed recommended developmental coursework after four years. This measure has decreased from the previous year and remains below the benchmark. The others successful-persister rate after four years (indicator #10) and graduation transfer rate after four years (indicator #11) follow cohorts of students with differing levels of preparation and remediation success through their college experience. It is expected that the activation with the National Student Clearinghouse will allow for additional

transfer data to be obtained for ACM students who attend out-of-state institutions who transfer and/or graduate.

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 student enrollment as a percentage of service area population (indicator #14) is higher than the percentage of minority residents reported in U.S. Census Bureau estimates even though a large proportion of the county’s minority population consists of prison inmates housed at local federal and state prisons.

The College does not yet meet its minority employment indicator benchmarks - percent minorities of full-time faculty (indicator #15), and percent minorities of full-time administrative and professional staff (indicator #16). Efforts being made to attract qualified minority staff in these areas and to foster diversity are described more completely in the report to MHEC entitled *Campus Action Plan on Minority Achievement* and the follow-up *2008 Minority Achievement Report*. Since these reports were submitted, the College has created a Diversity Center that has resources for staff and students. Also during the spring of 2009, the college submitted a Cultural Diversity Plan to the Board of Trustees for their review. This action was initiated by the 2008 legislation that defines “cultural diversity” as “the inclusion of those racial and ethnic groups and individuals who are or have been under-represented in higher education”.

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

Economic Growth and Vitality; Workforce Development

This category consists of eleven indicators which demonstrate the College’s contribution toward the state goal of developing “a highly qualified workforce.” Three of the measures, percent of career program graduates employed full-time in related area (indicator #20), Graduate satisfaction with job preparation (indicator #21), and employer satisfaction with community college career program graduates (indicator #22), are derived from graduate and employer follow-up surveys. The percentage of career program graduates employed full-time remained the same as the previous survey and above its benchmark. Employer satisfaction with career program graduates was 100% for the employers who responded to the survey which exceeded the benchmark. Graduate satisfaction with job preparation increased but remained below its benchmark.

Five indicators represent the continuing education indicators - enrollment in noncredit workforce development courses (indicator #24), Enrollment in Continuing Professional Education leading to

government or industry-required certification or licensure (indicator #25), Number of businesses and organizations served in contract training (indicator #26), Enrollment in contract training courses (indicator #27), and Employer/organization satisfaction with community college contract training (indicator #28)). The enrollment in non-credit workforce development courses (indicator #24) realized an increase in both the unduplicated headcount and the annual course enrollments. The data for indicator #25 also realized an increase. The database management system for continuing education information corrected the process of categorizing courses based upon definitions for the PAR report. The reported values for the past two reporting years capture accurate data. Therefore, benchmarks for these indicators will need to be reconfigured for future goal-setting. Satisfaction with contract training (indicator #28) slightly decreased to 98% but remains above the benchmark.

First-time pass rates for licensure exams in selected Allied Health programs at the College showed positive results. Pass rates improved for the Radiologic Technology and Physical Therapy programs and decreased in Registered Nursing, Dental Hygiene, MLT, and Occupational Therapy. The Occupational Therapist Assistant and Registered Nursing programs fell slightly below their respective benchmarks.

The remaining indicator, occupational program associate degrees and credit certificates awarded (indicator #19), showed variation this year due to a correction within the timing of how summer graduates are reported within the Degree Information System. Over the four year period, decreases in the business, data processing, and health services areas are attributed to the change in when the summer graduates are reported. Next year's report should reflect larger numbers that are in alignment with the historical data. The large growth experienced in Engineering Technology can be attributed to the addition of the Applied Technical Studies program, which allows students enrolled in a training program approved for college credit by the American Council for Education to apply credits to the elective portion of the graduation requirement up to a maximum of 30 credits.

Enrollment increases and decreases tend to predict graduation rates with an approximate three year lag. Since the college experienced record enrollment in 2008, graduation numbers should begin to increase in the next two years. The College continues to assess, develop, and modify retention efforts such as the Turning Point Center, a facility with support services for non-traditional students, and new career associate degree and certificate programs, which could help supplement the expected increase.

Community Outreach and Impact

This category contains two continuing education indicators: enrollment in non-credit community service and lifelong learning courses (indicator #29) and enrollment in noncredit basic skills and literacy courses (indicator #30). Annual enrollment in community service/lifelong learning courses was down over the previous year but still exceeds the benchmark level. The College offers no continuing education basic skills courses—this service is provided by other area agencies. Therefore, this indicator has a value of zero for each fiscal year and its benchmark is set to zero.

Effective Use of Public Funding

The two indicators for this category, percentage of expenditures on instruction (indicator #31), and percentage of expenditures on instruction and selected academic support (indicator #32), decreased over the past two years, and are now below their respective benchmarks. The College will encounter considerable challenges in maintaining the percentages for these indicators because of expected increases in utility and insurance costs and challenges associated with the economy and state/local funding.

III. COMMUNITY OUTREACH AND IMPACT

Service to the community is an important part of the College's mission. This section reports on new initiatives introduced during the past fiscal year or ongoing programs. Initiatives are divided into the following categories: Economic Development/Business Partnerships, Local School Partnerships, Local College/University Partnerships, and Community Services.

III. COMMUNITY OUTREACH AND IMPACT

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(1) *Economic Development/Business Partnerships*

- **New Grants.** The College was successful in obtaining grant funding that will assist in workforce training efforts **to support economic development and further solidify business partnerships within the community at-large.** These grants include:
 - **Scholarships for Disadvantaged Nursing Students** (*Department of Health and Human Services*) provide funding for full-time students enrolled in the nursing curriculum that are economically or environmentally disadvantaged.
 - **Computer Science Achievement Scholarship Grant** (*National Science Foundation*) provides scholarship assistance to 20 full-time students in the computer science degree program who are academically talented, but are potentially at high risk for non-completion due to financial challenges.
 - **Enhancing Forestry Education through Articulation, Graduation, and Economic Development** (*United States Department of Agriculture – Higher Education Programs*) focuses on recruiting additional students to increase the number of Forest Technology graduates. This helps to meet the economic needs of the regional workforce by strengthening seamless articulation agreements with high schools state-wide; by recruiting more students to produce quality Forestry transfer graduates to meet recruitment requirements for Land-grant institutions; and by working with employers to market a newly created one-year Tree Care Technician Certificate.

- **JumpStart – Creating a Pathway to Success** (*Community Development Block Grant – HUD*) will serve forty Cumberland residents with significant academic needs, with a special focus on residents with deficient skills in mathematics, reading, and life skills.
- **Creating Qualified Bedside Nurses in Western Maryland** (*Maryland Health Services Cost Review Commission*) establishes a brand new on-site Registered Nurse (RN) nursing program in Garrett County to create an opportunity for an additional twenty RN qualified nurses every two years. Also this opportunity will increase the student retention rate in the nursing program by 3% every year, and provide professional tutoring and expanded clinical laboratory instruction to all nursing students needing these services to increase retention rates and National Council of State Boards of Nursing (NCSBN) pass rates.
- **ACM Wireless Communications Project** (*Appalachian Regional Commission*) provides funds for wireless access at all campus locations. The modern wireless communications network will provide the infrastructure necessary to ensure that students and residents from throughout the community and region have access to advanced skills training as well as the skills and knowledge necessary to compete in the world economy in the 21st century.
- **Workforce Development through Smart Classroom Technology** (*Appalachian Regional Commission*) provides technology for four smart classrooms on campus that will promote a student and user friendly teaching/learning environment. These classrooms would be strategically located to ensure that credit, continuing education, and workforce development training coursework is fully utilized.
- **Student of Black Cohosh in Appalachia** (*Appalachian Regional Commission*) provides stipends for students during the summer and fall 2009 to identify, sample, and archive the population of Black Cohosh in the Appalachian Region of Western Maryland as well as to identify and statistically prepare all sites.
- **Nursing Enhancement Grant** (*United States Department of Education*) assists nurse educators to better prepare nursing students for the ever-changing and more acute clinical environment. Funding has supported a simulation campus laboratory to provide students with the opportunity to enhance knowledge, to facilitate skill acquisition, to decrease anxiety, and to promote clinical judgment in a safe environment.
- **Nursing Who Will Care?** (*Maryland Hospital Association*) provides nursing students with simulation laboratories and smart classrooms that will increase retention and graduation rates as well as provide faculty with the resources that will allow them to remain updated. The project directly addresses the goals of *Who Will Care?* by 1) implementing new learning technologies based on clinical simulation and 2) implementing student retention programs.
- **Enhancing Nursing Retention Through Tutoring: A Pilot Rural/Urban Partnership Project** (*Maryland Health Services Cost Review Commission*) is a partnership project with Anne Arundel Community College that will utilize research verified online tutoring to 1) expand the statewide capacity through shared resources and 2) increase student retention. As a result of project funding, RN graduate nurses will be prepared to enter the Maryland workforce to help hospitals in need of qualified nurses.

- **Creating a Smart Learning Environment to Retain Nursing Students** (*Maryland Health Services Cost Review Commission*) establishes four additional smart classrooms to be utilized by the Nursing Program to increase retention rates and exam pass rates. As a result of project funding, RN qualified nurses will be prepared to enter the Maryland workforce to serve hospitals in dire need of qualified nurses.
- **Governor's Community College Initiative for Students with Learning Disabilities** (*State of Maryland*) addresses the need for more intensive accommodations and also consideration to the needs of students with learning disabilities. This grant has the potential to increase the number of students who will either graduate, transfer, or obtain work in their chosen field within three years.
- **Automotive Technology Enhancement** (*Rotary Club of Cumberland*) provides engine stands to assist students with the training offered in automotive technology.

(2) *Local School Partnerships*

- **STEM Summer Camp.** The Allegany County Public Schools offered a unique summer camp opportunity located at ACM for middle school students to explore careers in Science, Technology, Engineering and Mathematics (STEM) areas. Guest speakers, interactive activities and special presentations complement the camp experience and students were rewarded with a great opportunity to learn about career opportunities. The expert teaching team, consisting of faculty from both the public school system and ACM, interactively taught about careers in Health and Biosciences, Environmental Science, Physical Science, Technology, and Engineering.
- **Dual Enrollment/Teacher Academy.** ACM and Frostburg State University (FSU) continue a partnership with the Allegany County Public Schools to offer dual enrollment courses for high school seniors interested in an education career. Seniors will be able to earn credits at ACM that will then be fully transferable to FSU. The program is designed to target future teachers to address the potential future shortage in the region. In the future, the program may be expanded to other fields such as computer science.

(2) *Local College/University Partnerships*

- **Dual Admission Program Signed between Allegany College of Maryland and Frostburg State University.** A dual-admission program agreement has been signed between FSU and ACM which will create a seamless transition and transfer to Frostburg for students to complete their degrees. The intent of the agreement is to encourage students to complete an associate degree at ACM prior to transferring to FSU. During the dual enrollment time, the student can enjoy the benefits and resources of both institutions.
- **RN to BSN Program.** FSU received approval to offer a Bachelors of Science in Nursing completion program, presented in collaboration with ACM. The program will provide students with the opportunity to take the first two years of the program at ACM and to finish the final two years at FSU.

- **Articulation Agreement with Potomac State College.** The College has partnered with Potomac State College of West Virginia University to allow students who graduate from ACM's Business Management and Criminal Justice programs to be admitted to Potomac State's four-year, Bachelor of Applied Science (BAS) degrees in Business Management and Criminal Justice without losing credit.
- **University of Maryland University College Dual Admission.** Beginning in the fall 2007, the College offered dual admission with the University of Maryland University College in several degree programs, including business administration, global business and public policy, fire science, gerontology, criminal justice and environmental management.

(3) *Community Services*

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

IV. ACCOUNTABILITY INDICATORS

(Please see the following tables.)

IV. COST CONTAINMENT

ACM breaks down cost containment measures into two categories: those which reduce waste and improve overall efficiency of operations, and those which are used as emergency cost cutting measures in times of unexpected revenue reductions. Emergency cost containment measures are listed in Appendix 1.

During fiscal year 2009, the college reduced all department travel budgets by 50% which resulted in a savings of \$27,500. Also, some positions were left vacant and some were reduced from full-time to part-time to save approximately \$72,000. The college also made some processes more efficient by eliminating the President signing all budget changes and payroll

approval forms. He now only signs budget changes over \$500 and the Vice-Presidents approve the payroll approval forms.

During fiscal year 2009, the college increased the deductibles for automobile coverage therefore reducing insurance costs. The college is in the process of reviewing all other limits and deductibles in other policies as well. To reduce workers compensation claims, the college is implementing training sessions to help employees avoid accidents.

During fiscal year 2009, the college made some efforts to reduce utility costs. The Physical Education building was converted to a geothermal heating/cooling system. This will save the college approximately \$50,000 per year. The Library building was recently renovated and is also using a geothermal system. This will save an additional \$23,000 per year. The college is also continuing its relationship with energy consortiums. A new two year agreement was signed with Constellation New Energy for an estimated electricity savings of \$15,640.

During fiscal year 2009, the Instructional area pursued the following cost containment measures:

- The Library and the Student Success Center used recycled toner cartridges and computer paper for staff and students. They also sent email notices to students instead of mailings to save paper and postage.
- Faculty members are now submitting syllabi and grades electronically instead of hard copy format. A website was created for the Instructional areas to access information electronically rather than sending out paper copies.
- The Instructional Affairs office continues to encourage faculty to have students complete the faculty evaluations electronically rather than use the paper form.
- The Disability Services department is now sending accommodation sheets to instructors electronically rather than printing a copy for every instructor.

During fiscal year 2009, the Student Services area revised the intake process for student issues and also improved the process for reviewing housing applications. Both of these changes reduced the amount of paper usage and time spent by staff members.

During fiscal year 2009, the Publishing and Printer Services area pursued the following cost containment measures:

- Variable printing costs were reduced by segmenting the scheduling of long runs of documents over several quarters, thereby not incurring large meter click charges in any given billing cycle.
- Desktop Publishing saved \$3,250 in contracted services fees by designing publications for the PA campuses and a new Admission piece in-house instead of using an outside agency. In addition, \$15,000 was saved by eliminating the printing of the annual credit schedule.
- A task force was formed with representation from offices across the campus to identify cost containment issues associated with duplicating and to devise better methods of informing the campuses of the best practices for obtaining printed documents. The group will be doing a survey in the fall and will create signage to better inform users of the costs of duplicating.
- There were several pieces of new machinery installed in the Print Shop to reduce costs. A new booklet maker machine saves the College \$1,400 per year in maintenance fees. A new tabbing/folding machine saves thousands of dollars in labor costs that were previously spent

preparing direct mail pieces for bulk mailing. A new color copier saves an estimated \$2,760 in meter clicks and labor costs.

During fiscal year 2009, the Computer Services area pursued the following cost containment measures:

- Hardware maintenance reductions will save the college \$26,000 annually. These savings are due to consolidating server hardware where possible, terminating maintenance contracts on aging computers and servers and transferring existing contracts to third-party vendors.
- Software maintenance reductions will save the college \$48,000 annually. These savings are due to terminating maintenance contracts on aging software systems, combining contracts and reducing licensure counts when possible.
- Hardware recycling initiatives will save the college \$600 annually. These savings are due to contracting with Apple, Inc. to dispose of retired and surplus technology equipment.

APPENDIX 1:

Emergency Cost Cutting Measures:

Emergency cost cutting measures are sometimes needed to address sudden and unanticipated revenue shortfall. All of the measures listed here negatively affect the mission of the College. These actions may for the short run reduce costs to the College, but in the long run they could reduce the effectiveness of the institution.

- Freeze budgets for equipment, supplies and travel
- Close campus to public on weekends
- Reduce or eliminate weekend programs
- Close swimming pool
- Reduce evening outside security lighting
- Lower heating temperature, raise air conditioning temperature
- Reduce temperature in hot water tanks
- Defer purchase of library books, and instructional films
- Defer campus improvement projects
- Defer maintenance
- Freeze hiring for additional positions and replacement positions
- Increase class size
- Eliminate funding for consultants and staff development
- Cut post season athletic tournament participation
- Cancel fall commencement
- Discontinue mailing mid term grades
- Eliminate sabbaticals
- Reduce library hours of operation
- Consolidate summer and weekend classes/activities into one or two buildings
- Eliminate funding for cultural events
- Increase controls on postage and telephone

Extreme Options:

- Furlough Employees
- Reduce Salaries
- Reduce employee benefits
- Increase employee participation in benefit costs
- Reduce tuition reimbursements
- Reduce contract lengths
- Eliminate programs with low enrollment

**ALLEGANY COLLEGE OF MARYLAND
2009 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	43.45	42.58	46.58	47.35
B. Students with developmental education needs	63.58	72.46	67.79	74.97
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	11	8	8	11
D. Financial aid recipients				
a. Percent receiving Pell grants	34.4	30.9	28.3	27.2
b. Percent receiving any financial aid	82.9	81.3	76.5	79.7
	Sp 2006	Sp 2007	Sp 2008	Sp 2009
E. Credit students employed more than 20 hrs/ week	53.3%	NA	53.90%	NA
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	6.41	6.50	6.51	7.43
b. Asian, Pacific Islander	0.57	0.62	0.61	0.56
c. Hispanic	0.74	0.62	0.98	0.63
d. Native American	0.22	0.11	0.13	0.23
e. White	90.78	90.78	90.34	89.76
f. Foreign	0.00	0.00	0	0
g. Other	1.28	1.37	1.43	1.39
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$7,431	NA	\$7,707	\$7,890
b. Median income three years after graduation	\$31,159	NA	\$20,917	\$22,158
c. Percent increase	319	NA	271	181

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	12,452	12,805	12,572	12,996	11,636
b. Credit students	4,617	4,596	4,710	4,713	4,412
c. Non-credit students	8,242	8,611	8,395	8,716	7,619
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	58.9%	61.6%	66.4%	61.6%	63.6%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	76.6%	77.1%	77.7%	75.8%	76.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	64.4%	61.6%	63.1%	63.7%	63.8%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	889	1,109	1,356	1,814	1,000
b. Non-credit	139	186	197	226	200
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.1%	44.3%	43.8%	44.4%	45.5%

**ALLEGANY COLLEGE OF MARYLAND
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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93	96	95	93	93
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	69	65	65	67	68
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2010-2011
9 Developmental completers after four years	31.3	29.4	23.7	20	32.0
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	81	80.9	95.9	81.4	78.8
b. Developmental completers	75.7	70.7	72.5	80	79.4
c. Developmental non-completers	72.1	64.4	52	54.1	77.6
d. All students in cohort	75.5	70.2	59.9	68.4	78.1
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	46.7	46.4	47.8	60.2	48.6
b. Developmental completers	44.1	47.1	36.2	50.8	49.4
c. Developmental non-completers	41.9	37	27.3	26.2	47.1
d. All students in cohort	43.8	42.3	36	42.5	48.0
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	73.9	76.1	79.1	78.7	83.6
b. Mean GPA after first year	2.54	2.48	2.65	2.74	2.79
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	82	82	91	90	83

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	9.22	9.22	9.66	10.24	8.20
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	8.5	8.6	8.8	9.1	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	0	0	0	0	1.0
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	0	0	0	0	1.0
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	<50 cohort	<50 cohort	35.7	83.3	NA
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	<50 cohort	<50 cohort	12.9	17.8	NA
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA

**ALLEGANY COLLEGE OF MARYLAND
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	94	54	66	53	83
b. Data Processing	66	66	69	22	59
c. Engineering Technology	5	44	39	42	7
d. Health Services	337	373	384	300	283
e. Natural Science	12	9	9	13	15
f. Public Service	30	40	37	32	26
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	70	76	87	87	77
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	92	77	76	82	86
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	92	87	94	100	91
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing Licensure Exam Number of Candidates	91	99	97	93	90
b. Practical Nursing Licensure Exam Number of Candidates	100	96	100	100	95
c. Dental Hygiene National Board Exam Number of Candidates	100	100	100	97	95
d. National MLT Registry Number of Candidates	100	100	100	80	95
e. Radiologic Technology Cert. Exam Number of Candidates	100	92	94	95	95
f. Respiratory Therapy Certification Exam Number of Candidates	95	75	90	90	90
g. Occupational Therapy Assistant Cert. Exam Number of Candidates	100	91	92	82	85
h. Physical Therapist Assistant Cert. Exam Number of Candidates	63	64	78	85	75
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,568	1,488	7,207*	7,375	1,711
b. Annual course enrollments	1,866	1,810	9,755*	10,772	1,997
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	5,407	5,194	3,996	4,926	5,322
b. Annual course enrollments	5,407	5,194	4,606	6,181	5,322
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	91	98	95	68	95
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,921	5,148	5,093	4,865	4,845
b. Annual course enrollments	6,416	6,745	6,839	6,783	6,334
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100	98	100	98	95

*FY2007 data now includes courses intended for licensure or certification, or job skill enhancement. Benchmarks were established prior to availability of these corrected data and may be reassessed.

**ALLEGANY COLLEGE OF MARYLAND
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	999	1,032	1,586	1,519	963
b. Annual course enrollments	1,219	1,250	2,957	2,486	1,117
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	0
b. Annual course enrollments	0	0	0	0	0

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	43.5	43.9	42.3	41.8	43.7
32 Percentage of expenditures on instruction and selected academic support	54.9	55.3	54.7	54.3	55.2

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

Anne Arundel Community College (AACC) has a comprehensive data-driven cycle of planning and assessment to evaluate its effectiveness in meeting its mission and goals. Having secured professional accreditations for the maximum duration for our programs in Emergency Medical Technician, Hotel/Restaurant Culinary Arts Operation, Human Services, Medical Assisting, Nursing, Pharmacy Technician, Physical Therapy Assistant, Physician Assistant, and Radiologic Technician and program approvals for Architectural Technology from the American Institute of Architects and for Paralegal Studies from the American Bar Association, the college holds regional accreditation as reaffirmed by the Commission on Higher Education in 2005. The college monitors and continuously assesses progress in achieving the goals and objectives of its strategic plan through a well-defined system that includes the 32 indicators reported below and an additional 45 internal measures. The Institutional Assessment Team, a college-wide active body made up of faculty, staff, and administrators, prepares the Annual Institutional Assessment Report, a scorecard used throughout the institution to identify strengths and weaknesses. The Strategic Planning Council, comprising administrators, deans, directors, and governance and divisional representatives, uses the report to guide actions to improve future performance. The college’s Board of Trustees plays an active role in the assessment process through its review and approval of the indicator benchmarks established by the college and its review and approval of the annual MHEC Performance Accountability Report. During the past year, the Board of Trustees has worked on developing a set of dashboard indicators designed to monitor the overall health of the college.

Anne Arundel Community College measures its success in terms of its students’ successes. In the last four years, AACC has alternated between the administration of the Noel Levitz student satisfaction inventory and the Community College Survey of Student Engagement that focuses on students’ engagement in the learning process. Both instruments are nationally normed, so the college receives national comparative data with which to gauge its performance against similar institutions. Results of both surveys are shared with the college leadership and the college community in order to identify strategies to enhance effectiveness. The results regularly show that AACC students’ satisfaction is high (90%+), exceeding that of national counterparts. In triennial surveys, AACC’s graduates consistently report the same high levels of satisfaction with

the college in terms of educational goal achievement, transfer preparation, and career preparation (Indicators # 7, 13, and 21).

One of the effectiveness indicators is the educational goal achievement of non-returning students (Indicator #8). In the most recent survey, 70.5% of non-returning students said that they had achieved their educational goal while attending AACC (down from 77.8% two years prior). Only 6.5% of all survey respondents said that they did not achieve their educational goal and thought that AACC could have helped in some way, an improvement from the 7.1% in the 2006 survey.

Several institutional effectiveness measures pertain to student status four years after matriculation. One of these is the percentage of students in an entering fall cohort with at least one area of developmental requirement that, after four years, completed all required developmental courses (developmental completers – Indicator #9). The rate for the 2004 freshman cohort (40.5%) is the highest in the relatively short history for which data are available. Another measure looks at the persistence rates after four years. Persistence is defined as graduating with a certificate or a degree, transferring to another institution, earning 30 credits with a cumulative grade point of 2.0 or above, or still being enrolled four years after entry (Indicator #10). Four rates are calculated for the different segments that make up the incoming cohort. Changes in the rates between the 2003 and 2004 cohorts are mixed – rising for the all students and developmental completers while falling for college-ready students and developmental non-completers. Students in the cohort that completed all their developmental course requirements have the highest (87.4%) four-year persistence rate--above the rate for college-ready students (82.8%) and substantially above students who did not complete their developmental requirements (42.0%). Developmental completers are more successful in college-level courses and earn higher GPAs than their non-completer counterparts.

In terms of graduation or transfer within four years after matriculation (Indicator #11), college-ready students (66.3% for the 2004 cohort) and developmental completers (62.0%) have substantially higher rates than developmental non-completers (21.9%).

The college's Coordinating Council for Developmental Education (CCDE) is reviewing the research on developmental education and tracking the success of non-completer students. The group of students requiring developmental courses in English, reading, and mathematics has increased with recent cohorts. Several initiatives have been launched to assist developmental students by more focused advising, linking sections of developmental English and reading, redesigning mathematics course, and designing noncredit courses to help students transition into credit offerings. In addition CCDE is initiating revisions to simplify tracking of developmental students and to create strategies to impact their success.

The grade point average of Anne Arundel Community College students transferring to four-year institutions (Indicator #12) has generally been on the decline, a pattern demonstrated statewide. Research conducted in 2008 found that a cause for the lower GPA averages was an unusually high increase in the number of students assigned GPAs of zero at transfer institutions in which students had not enrolled or from which they had not withdrawn. Some of this has been attributed to erroneous data submitted by the receiving institutions—data which now have been corrected through the efforts of MHEC. Reflecting these efforts, the number of transfer students

receiving a GPA of zero declined for the 2007-08 cohort. When zero GPAs are removed from the analysis, the average GPA over each of the last seven transfer cohorts has been a consistent 2.85 – 2.86. Another primary cause for the decline was the increase in students failing courses at transfer institutions for non-attendance. In response, in 2008 AACC’s Counseling, Advising and Retention Services (CARS) included language on its website and in its brochures aimed at potential transfer students to help them learn about transfer schools’ policies and procedures; this effort is expected to show a positive impact beginning with the 2008-09 transfer cohort.

Anne Arundel Community College is committed to, and accountable for, the effective use of public funding. The college complies fully with generally accepted accounting principles. Of note, AACC received an unqualified audit opinion with no management letter recommendations for the eighth straight year. The college continues to target the majority of its financial resources (52.2%) directly to the support of instruction (Indicator #31, per the CC-4 Annual Financial Report submitted to MHEC). This rate is higher than both the Maryland system average and that of AACC’s peer institutions. Expenditure on instruction and selected academic support stands at 65.4%, the highest percentage of all Maryland community colleges (Indicator #32).

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

A key measure of access and affordability is the number of credit students enrolled at the college. Credit enrollment established new highs for the sixth straight year in FY2008 as credit headcount reached 21,752 students (Indicator #1b). Between FY2003 and 2008, credit enrollment increased by 6.2%. The continuing education headcount of 37,634 was strong in FY 2008, largely buoyed by workforce related courses.

AACC is the college of choice for a high proportion of recent college-bound high school graduates – 73.6% of recent Anne Arundel County Public High School graduates enrolled in Maryland institutions of higher education are attending AACC (Indicator #4). The college continues to attract more than 60% of all Anne Arundel County residents enrolled as first-time full-time freshmen in any Maryland college or university (Indicator #2). AACC’s market share of part-time students currently stands at 75.7% (Indicator #3). For all three market share measures, the college’s rates historically have been and continue to be considerably above both its peer institutions’ and the community college system’s average.

In furtherance of its access goals, AACC’s University Consortium, a Regional Higher Education Center at the Arundel Mills degree center, facilitates learners’ advancement from an AACC associate degree to baccalaureate and graduate degree programs without leaving the county. The central location at Arundel Mills provides opportunities for servicemen, for example, at nearby Ft. Meade to pursue both two-year and four-year credentials and curricula. Since the opening of the Arundel Mills center in fall 2003, partner institutions (College of Notre Dame of Maryland, McDaniel College, University of Maryland University College, and Stevenson University, formerly Villa Julie College) totaled 3,619 enrollments in upper division programs at the center. A new partner, Frostburg University, will partner with us in engineering in the next fiscal year.

Through the Virtual Campus at Anne Arundel Community College, students can choose from a comprehensive array of credit e-learning courses to complete a degree, certificate, letter of recognition, or to update workplace skills online. Or, they can enroll in a variety of continuing education e-learning courses. Enrollment in credit online courses continues to increase. Credit online enrollments more than doubled from 6,351 in FY2003 to 15,038 in FY2008 (Indicator #5a) and will surpass 17,000 in FY2009. In FY2006, 1,080 students enrolled in the noncredit School at Work (SAW) program, accounting for the jump in enrollments for that fiscal year. SAW was a partnership between AACC and Catalyst Learning, a distance education firm, designed to connect low-wage earning adults employed in the healthcare industry to education and career advancement within the healthcare industry. The program ended as planned in FY2007, affecting noncredit online enrollments in 2007 and 2008. They have, however, rebounded in 2009 to 1,158

Additionally, AACC launched WEEKENDYOU in fall 2008 to provide adult learners with opportunities to achieve their academic, professional and personal enrichment goals through weekend and online classes. AACC learners can earn five degrees on weekends (through a combination of on-campus and online courses) as well as six certificates and seven noncredit professional certifications; a robust offering of continuing education courses is also available on the weekends. WEEKENDYOU demonstrates AACC's commitment to respond to a multiplicity of community needs. Adult learners have increased opportunities to successfully achieve goals as a result of expanded services, support, and programming on weekends.

AACC's tuition and fees are fourth lowest of all Maryland community colleges (Indicator #6). At \$2,860 for FY2008, they constitute 40.1% (and falling) of the average at Maryland's four-year public institutions (\$7,113). This rate continues to be lower than both the average of all state community colleges and AACC's peer institutions.

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

An objective of one of the college's strategic goals is "promoting a campus climate that is inviting to and supportive of diverse populations." As such, AACC's Diversity Committee published and distributed the college's first Diversity Plan and process model in FY2008. Resulting from a collaboration among all members of the college, the plan reflects the mutual commitment to recognizing, appreciating, and supporting diversity of race, color, religion, age, gender, sexual orientation, national origin, ethnicity, marital status, disability, genetic information, socioeconomic status, veteran's status and culture among students, faculty, and staff as well as within local, national, and global communities. The plan outlines several major goals: to create and sustain a college culture and climate that welcome and support diversity; to develop and implement a comprehensive system of responsibility and accountability for advancing the goals of the diversity plan; to recruit, retain, and support the success of a diverse student population, especially those from underrepresented groups; to infuse diversity into the curriculum; and to recruit, hire, retain, and promote a diverse workforce. As of the end of FY2009, approximately 90% of the Diversity Plan actions are either completed or in progress.

The number of minority students attending AACC continues to increase, establishing new records. In fall 2003, 2,529 credit students (20.1% of the total) were in minority categories. In fall 2008, 3,401 minority students accounted for 25.6% of the credit student body (Indicator #14a). The number of minority credit students rose by 34% over the last five years; African-American students had the largest absolute increase (503 or 29.7%), while Hispanics and Asians had the largest percentage gains: 55.3% or 183 students and 46.3% or 195 students, respectively. For 2007 (the last year of county population data), the college's minority students made up 24.8% of all credit students, exceeding the percent of the minority adult population of 22.6% (Indicator #14b) in the county.

AACC is committed to minority student success and achievement and closely monitors performance. The Student Achievement and Success Program (SASP) coordinates the use of college and local resources to provide high quality, individualized services to maximize student success for low-income, first-generation or disabled students who are seeking a degree and demonstrate motivation and commitment to completing their educational goals. Program participants have higher retention rates, GPAs, and transfer/graduate rates than a control group of students with similar characteristics who did not participate in the program. Seventy-six percent of the participants have been minority students

One indicator to measure minority student success is the persistence rates (Indicator #17). The successful-persister rates for Hispanic (73.0%) and Asian (79.3%) students exceed that of white students (72.7% -- not shown in tables). The Hispanic student rate is near the 77% benchmark while Asian students' rate exceeds that target. The African-American successful-persister rate declined with the latest cohort (from 71.7% for the fall 2003 cohort to 55.7% for the 2004 group). The four-year graduation/transfer rate of first-time freshman minority students (Indicator #18), another success metric, showed declines for all groups reported for the most recent cohort. The Asian (35.2%), African-American (35.2%) and Hispanic (42.9%) rates are below the fall 2003 cohort levels. The declines in persistence and transfer/graduation rates for the fall 2004 cohort reflect a shift in the cohort characteristics. There was a large increase in minority freshmen in 2004 and a sizeable portion of those had developmental needs. Thus, the number of developmental non-completers—who tend to have the lowest success rate—rose substantially.

The college is very concerned about these trends that have emerged related to indicators #17 and #18. College entities, including the Coordinating Council on Developmental Education, the K-12 Transition Team and the Student Achievement and Success Program (SASP) will explore strategies to reverse these trends. The efforts of these groups will contribute to the development and implementation of a student success model that will focus on all students achieving their educational goals.

The college's commitment to diversity includes a commitment to a diverse workforce. AACC consistently advertises in various national publications and journals for professional associations that are aimed at diverse populations. The Human Resources Office also has provided training for search committees on diversity recruiting and the value that diversity brings to the college. For the past few years, the Vice President for Learning invited a group of minority faculty members to assist in developing strategies for recruiting and retaining faculty with particular attention to minority faculty. Additionally, AACC offers a "first year" learning college

orientation to faculty that assists them in acclimating to the college and its processes and in connecting to the college culture. These efforts are having the desired effects. Between fall 2003 and 2008, the number of full-time minority faculty rose by 73%, pushing the percent of all faculty from 12.2% to 17.1% over the period (Indicator #15). The number of minority full-time administrative and professional staff grew by 48% over the five years, yielding a minority share of the total of 15.8% (Indicator #16), slightly above 2007's 15.6%.

State Plan Goal 4. A Student-Centered Learning System: “Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.”

At present, 467 students are enrolled in the seven concentration options in the Associate of Arts in Teaching (AAT) program for teacher preparation. Upon completion, students may seamlessly transfer to any four-year teacher education program in Maryland. Another group of students enrolled in similar courses includes the Resident Teacher Certificate candidates – career changers with at least a bachelor's degree but no previous teaching experience or education coursework. This group is provided with a supervised internship and mentorship so they will be prepared to meet their students' instructional needs. In addition, more than 150 Anne Arundel County Public Schools (AACPS) teaching assistants take courses in seven Special Education Support certificates. Also, a new certificate in ESL Support is designed to provide teaching assistants the skills to assist the numerous special education or English Language Learning students they serve. Finally, AACC offers all courses needed for “conditional” teachers to become certified by the Maryland State Department of Education. The TEACH Institute provides coursework that will ultimately impact student learning. A large portion of the county's childcare providers enroll in credit and non-credit classes through college programs. The FY 2008 headcount in the non-credit childcare classes was over 1,600.

The college has also established a K-12 Transitions Team to coordinate and collaborate among the representatives of the various ongoing partnerships between Anne Arundel County Public Schools and the college. The college works very closely with the area high schools to strengthen and enhance its recruitment efforts. An example of this is the Jump Start program, jointly sponsored by Anne Arundel Community College and the Anne Arundel County Public Schools (AACPS), which allows seniors who have completed the majority of their high school requirements to take college-level courses while they are still in high school. Participants qualify for a 50% tuition reduction. The program has grown substantially over the past five years from 195 students in AY2003 to 825 students in 2008. More than 3,100 have participated in the program. In the past year, the college established a dual credit partnership with AACPS, so students may earn both high school and college credit for approximately 80 AACC courses at half the regular tuition rate. Credits earned through courses will apply to both AACC and AACPS requirements. Other partner programs with AACPS include the Educational Talent Search Grant, which provides encouragement and guidance for first generation students to go to college, the Tech Prep Program, which provides articulated agreements to allow students to earn college credits in selected career-focused high school courses, and Gifted and Talented courses, which are provided by the college for all GT students in the public schools. The college has also developed dozens of Career Pathway Articulations with the public schools so that high school

graduates are prepared to enter the college having taken the appropriate and necessary courses for a seamless transition to college.

State Plan Goal 5. Economic Growth and Vitality, Workforce Development: “Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.”

One of AACC’s mission objectives addresses economic development, specifically including “promoting county and state economic development through a variety of educational, support, and training services to business, not-for-profit, and governmental organizations.” AACC is a vital force in preparing workers in the county and throughout the region.

Anne Arundel Community College has extensive workforce development initiatives. The Center for Workforce Solutions (CWS) is dedicated to the concept of creating a highly skilled workforce. CWS offers standardized and customized training programs – non-credit, certificate, and degree – to employers throughout the county. Additionally, CWS provides consulting services, performance improvement, assessments, and numerous other business services to employers. To meet the demands of a more diverse workplace, the center designed the Command Spanish program that provides workplace-specific Spanish instruction for employers and service providers to communicate with Spanish-speaking employees and clients. AACC’s One-Stop Sales and Service Training Center at Arundel Mills provides customer service and sales training.

AACC recently launched a regional Science, Technology, Engineering, and Mathematics (STEM) initiative. A regional advisory board has been formed and is addressing the three goals for the initiative: to increase the number of STEM students and graduates in the pipeline through enhanced K-12 and baccalaureate articulation agreements; to increase the number of secondary teachers in STEM, and to prepare all segments of the workforce – future workers, new workers, current workers, incumbent workers, transitional workers and entrepreneurial workers. The STEM initiative will identify workforce and education needs related to BRAC/STEM and design programming to meet those needs.

The college continues to play an active role in providing noncredit workforce development courses. Both the number of individuals taking these courses and the number of enrollments show a healthy trend through FY2008 (Indicator #24a and #24b). Contract training course headcount and enrollments have also been strong (Indicator #27a and #27b). In each of the past six years, over 90% of the employers have consistently indicated their satisfaction with contract training courses (Indicator #28). History suggests that enrollment in continuing education workforce development courses declines during periods of economic downturn, and preliminary data for FY2009 support this pattern. However, AACC remains vigilant in its efforts to adapt to the needs of the workforce by offering high quality educational programming and the college remains cautiously optimistic in its projections.

Response to Commission Questions from the College's 2007 and 2008 Reports

Licensure/certification exam pass rates (Indicator #23)

The licensure/certification exam pass rates clearly show that graduates are well prepared to work in their fields of choice and indicate that AACC will likely reach the established benchmarks on these measures (Indicator #23). The most recent pass rate exceeded 90% in four of the six exams that had at least 15 candidates, and 90.2% of all candidates passed their respective exams on the first attempt. The 2007 Performance Accountability Report cited two programs - Medical Assisting (certificate program) and EMT-Paramedic – that had pass rates below the established benchmarks. Both the Medical Assisting and EMT Departments are making concerted efforts to increase the national pass rates.

EMT program faculty and staff have added interactive, scenario-based, college laboratory experiences to provide students the opportunity to apply didactic knowledge to “real life” situations. During these experiences, if deficiencies are identified, remediation occurs to correct them prior to the student going into his/her clinical and/or field rotations. A direct correlation was identified with passing the semester competency and first-time success on the practical examination. As a result, the program now requires students to pass all practical skills in the college laboratory twice on their first attempt in order to demonstrate their competency.

In an effort to improve first-time pass rates on the written portion of the National Registry Exam, the program has increased the students' exposure to computerized testing. Students now take three computerized exams during their matriculation. Two of these exams are prescriptive, while the third is predictive of first-time success on the National Registry Exam. A number of efforts have been made to ensure that consistency is maintained through the development of standardized evaluation forms and in teaching material. A core group of instructors has been identified as resource faculty, tasked with evaluating the skill competence of all laboratory faculty. The first-time pass rate for the 22 students who took the EMT-Intermediate exam in academic year 2008-09 is 86%. Once they take the EMT-Paramedic National Registry Exam and all results are reported, an analysis will be conducted to determine areas of deficiency and modifications will be made to the didactic and laboratory components of the curriculum.

In 2007, the Medical Assisting Department established goals and implemented strategies to increase the certificate and degree pass rates for the national Certified Medical Assistant (CMA) examination offered by the American Association of Medical Assistants. Strategies, in summary, included: utilizing grant monies to purchase examination review books for students; implementing a Professional Review Course; integrating national competencies in all medical assisting course syllabi; tutoring; and integrating test-taking strategies in courses. Since the 2007 implementation, the pass rate for the certificate and degree Medical Assisting Programs has increased to 100% for the degree students and 85% for the certificate program, demonstrating positive outcomes for the 2007 goals and objectives. Augmenting the 2007 goals and strategies, the Medical Assisting program, upon recommendation from the Medical Assisting Advisory Board and American Association of Medical Assisting, is making concerted efforts to increase student participation for national testing and CMA credentialing. As a result of a variety of initiatives, student participation and registration for the national examination has increased.

Student examinees registered to date for 2009 is 16, which represents a 50% increase from the total number of students for entire 2008 period. And, students are still in the process of registering for the summer practicum and submitting national examination applications. Of note, total examination participation for 2009 will be quantified in December 2009.

Occupational Program Associate Degrees and Credit Certificates Awarded (Indicator #19)

As evidenced by the number of degrees and certificates awarded in occupational programs (818 in FY2008), the college prepares a highly competent workforce (Indicator #19 total). For comparison, in FY2003, some 622 degrees and certificates were awarded in occupational programs, translating to a 32% increase over the five-year period. Enrollments of students in occupational programs rose by 21% in the last five years, totaling 5,171 students in fall 2008. The 2007 Performance Accountability Report noted two areas (data processing [information systems] and engineering technology of Indicator #19) in which the numbers of awards conferred were not progressing toward their benchmarks. Curriculum revision, new partnerships (in engineering with Frostburg University) and articulation discussions are progressing to address this shortfall.

The college is taking various steps to increase enrollment in programs in electronics technology and drafting. The STEM team promotes technology programs, including planning new electronic and CAD labs at the Arundel Mills location. This will attract new students from that area, including employees from industrial firms in the area, residential areas, Fort Meade, and potentially BRAC-generated students. Another initiative in which the college is involved is Project Lead the Way (PLTW), a pre-engineering program in three county public high schools. AACC faculty have increased their contact with these students. For the drafting and CAD program, the new faculty member hired to head this area has been actively promoting the program. The number of majors in both engineering or architecture and interior design has increased – by 29% and 7%, respectively over the last five years. However, the number of program graduates has not followed suit.

Ironically, the college has approached full capacity in utilizing its dedicated information technology laboratories and thus is not able to expand in high-demand areas, such as Information Assurance and the four Cisco networking courses which are a part of that program. To build capacity, we are installing two Information Systems Security/Networking labs at Arundel Mills as part of the STEM project. The first lab is expected to be available in spring 2010. This will enable the college to expand the number of sections offered in this high-growth area. As headcounts are on the rise, graduation rates may increase concurrently. Microsoft Certified Application Specialist exams have been incorporated into applications classes which, at the start of the spring 2009 term, realized a nearly 30% rise in the enrollments.

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

In FY 2007 the unduplicated annual headcount enrollment in noncredit community service and lifelong learning courses reached its lowest point in four years (13,190) and was down from FY 2006 when 15,006 students were enrolled. However, unduplicated headcount and course enrollments in this category increased in 2008 (by 6.0% and 2.8%, respectively). The increases

were concentrated in two programs. The Family Outreach Network of the Parenting Center launched three community programs in FY2008--two in partnership with the Anne Arundel County Public Schools for parents of elementary and middle school children that examined timely and relevant subjects and the third a course for returning soldiers and their families. The other program area to experience a sizeable increase was in adult basic skills.

COMMUNITY OUTREACH AND IMPACT

On December 18, 2008, the Carnegie Foundation awarded Anne Arundel Community College the Community Engagement Classification in the categories of Curricular Engagement and Outreach and Partnerships.

The Carnegie Foundation provides the classification system that identifies higher education institutions. It added in 2006 the elective “community engagement” category for those institutions judged by the Foundation as demonstrating extensive and exemplary responsiveness to their communities. Such institutions are successful in giving service, developing partnerships, and promoting mutually beneficial scholarly activities throughout their communities.

AACC is the only community college and one of only three institutions in Maryland to be so classified; Towson University and the University of Baltimore are the other two. A total of 195 colleges and universities now hold the designation, of which only 14 are community colleges.

AACC received the classification in both the Curricular Engagement and Outreach and Partnerships categories and is thus recognized for institution-wide engagement in the fabric of Anne Arundel County:

(1) Curricular Engagement recognizes institutions in which teaching, learning, and scholarship engage faculty, students, and community in collaborations that are valuable to both the institution and the community. Such interactions address community-identified needs, deepen students’ civic and academic learning, enhance community well-being, and enrich the scholarship of the institution. AACC effectively demonstrated its commitment and integration of service-learning into the curriculum and across the disciplines. In FY 2008, AACC reported 76 formal service-learning courses in 17 departments taught by 72 faculty members. Almost 1,000 students participate annually in service-learning assignments. Campus-wide learning outcomes for students’ curricular engagement with community are delineated within AACC’s college-wide competencies, especially for “social and civic responsibility.” Some course-specific and programmatic learning outcomes for students’ curricular engagement with community are systematically assessed in fulfillment of course and program requirements, most notably in Nursing, the Physician Assistant Program, and Teacher Education. Data are used to gauge the student’s ability to link engaged learning experiences to course content and learning objectives.

Community engagement is also linked to other applied learning activities. AACC students have research opportunities through the Environmental Center to work on projects designed to solve real-world environmental problems. Through the Center for the Study of Local Issues, students engage in hands-on social science research methodologies, such as surveys, focus groups, and questionnaire design used by non-profit agencies in local and county government. Results are

published in the local and Baltimore media and show trends, changing attitudes, and performance assessments of the participants. AACC also develops and facilitates internship opportunities for students. Faculty scholarship associated with curricular engagement is also evident at AACC as faculty present at national and regional conferences, publish articles, and conduct research in engaged learning topics.

(2) Outreach & Partnerships includes institutions that provided compelling evidence of one or both of two approaches to community engagement. *Outreach* focuses on the application and provision of institutional resources for community use with benefits to both campus and community. A *partnership* within this category focuses on collaborative interactions with community and related scholarship for the mutually beneficial exchange, exploration, and application of knowledge, information, and resources (research, capacity building, economic development, etc.).

AACC develops, supports, and facilitates a variety of outreach programs for the community. Examples include learning opportunities such as GED and ESL programs, tutoring, and noncredit courses. Training programs are developed in a variety of ways to meet community needs. The Center for Workforce Solutions delivers training programs to the business community and the public. In partnership with the Maryland Department of Education and the Department of Public Safety, programs for GED trade skills, and employment readiness; credit courses; and parenting and life skills preparation are offered in prisons. Through the Total Teacher Training Project (T3), the college uses its infrastructure to provide technology training to county public school teachers to support the school system's professional development/training requirements and goals.

Many institutional resources are provided as outreach services and opportunities to the community, including cultural offerings through the Pascal Center for Performing Arts and the college's art gallery; co-curricular programs and campus-based social, cultural, and recreational activities; library services; and technology courses, programs, and services including wireless access. An additional program providing community outreach include the Institute for the Future that advises, consults, collaborates, and provides training to facilitate creativity, strategic planning, and trend analysis to meet client need. AACC also has an outstanding partnership with the Anne Arundel County Public schools to develop articulated program pathways that offer a sequence of courses in a career and technical field beginning in high school and continuing at AACC.

AACC works to promote the value and reciprocity of its community partnerships in many ways, including involving community members on AACC advisory boards, providing professional development opportunities to community partners, and seeking "wish lists" from community partners to develop new and better ways to meet community needs. Mechanisms are in place to provide feedback and assessment to community partners and to the institution. Data are analyzed to assess strengths and weaknesses for future program growth and improvement.

Anne Arundel Community College is truly committed to being the "community's college" and will continue to seek opportunities to meet the needs of both its students and its community.

COST CONTAINMENT

Cost containment efforts are pervasive throughout the college with the tone set by the president and vice presidents. During the budget process, cost center managers identify and report cost containment efforts for the prior year using a form provided in the “Guide for Budgeting for Institutional Effectiveness.” The college continually reviews current operations to identify areas where costs can be reduced and administrative processes made more efficient. Through purchasing initiatives such as competitive bidding and strategic preferred contract supplier relationships, the college saved approximately \$494,000 during FY2009. As part of the on-going review of its operations, changes to existing processes generated approximately \$ 290,000 in savings. During FY2009, the college’s sustainability initiative generated savings of approximately \$43,000 by improving energy efficiency.

	Estimated FY 2009 Savings
Renegotiated contract cost savings:	\$ 601,263
Purchasing product & service savings initiative	493,563
Comparative shopping savings	2,200
Utilization of open end furniture agreement	40,000
Postal permit change for schedule & catalog mailings	55,000
Savings in recruitment ads	5,500
Open end agreement for landscaping with vendor supplying design	5,000
Cost Savings strategies integrated into the budgetary process:	\$ 4,052,255
Frozen positions turnover	1,269,878
Reclassification of two positions to improve program efficiency	186,871
College-wide budget rescissions	2,435,506
Utilization of grant funds for IT purchases	160,000
Cost savings from administrative process changes/improvements:	\$ 289,861
Printing cost efficiencies	7,811
Redesign of college publications & schedules	6,000
Software substitution	1,050
In house management of construction function	275,000
Cost savings from environmentally friendly process improvements/actions:	\$ 43,480
Automatic shut down of PCs & monitors in Labs	12,000
Replacement of CRTS with flat panel (less energy)	30,000
Energy conservation measures in renovations projects	1,480
	\$ 4,986,859

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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	66.6%	65.3%	64.9%	65.2%
B. Students with developmental education needs	69.7%	71.0%	73.5%	73.4%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,435	1,394	1,472	1,506
D. Financial aid recipients				
a. Percent receiving Pell grants	11.7%	11.3%	11.0%	11.4%
b. Percent receiving any financial aid	23.5%	23.8%	24.2%	25.1%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		64.0%	63.2%	60.7%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	15.5%	15.9%	16.3%	16.4%
b. Asian, Pacific Islander	4.0%	4.2%	4.0%	4.3%
c. Hispanic	3.1%	3.3%	3.5%	3.8%
d. Native American	0.7%	0.7%	0.6%	0.5%
e. White	73.5%	73.3%	72.8%	71.7%
f. Foreign	0.7%	0.8%	0.7%	1.0%
g. Other	2.4%	1.8%	2.0%	2.3%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$15,635	\$16,346	\$15,419	\$14,341
b. Median income three years after graduation	\$38,441	\$36,825	\$35,053	\$35,941
c. Percent increase	146%	125%	127%	151%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	54,170	54,970	53,699	56,644	57,748
b. Credit students	20,920	21,293	21,373	21,752	22,723
c. Non-credit students	35,482	35,971	34,920	37,634	37,432
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	62.3%	61.4%	60.7%	60.3%	63.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	75.5%	74.1%	74.7%	75.7%	77.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 2009-2010
4 Market share of recent, college-bound high school graduates	67.3%	70.0%	70.4%	73.6%	69.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	9,049	11,026	13,079	15,068	15,000
b. Non-credit	958	2,169	1,034	993	1,750
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	40.3%	41.6%	40.8%	40.1%	41.0%

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

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96.2%	93.8%	95.7%	96.4%	97.0%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Survey 2009
8 Non-returning student satisfaction with educational goal achievement	71.9%	64.5%	77.8%	70.5%	78.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	39.8%	38.9%	39.4%	40.5%	43.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	83.3%	85.0%	83.9%	82.8%	85.0%
b. Developmental completers	89.4%	89.0%	83.7%	87.4%	90.0%
c. Developmental non-completers	47.0%	51.0%	43.5%	42.0%	46.0%
d. All students in cohort	74.5%	75.3%	70.5%	71.1%	77.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	65.4%	66.4%	67.4%	66.3%	66.0%
b. Developmental completers	56.9%	58.3%	58.8%	62.0%	57.0%
c. Developmental non-completers	22.6%	25.5%	27.6%	21.9%	23.0%
d. All students in cohort	48.9%	49.9%	50.9%	49.8%	51.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 2009-2010
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	84.8%	83.7%	81.4%	83.3%	84.0%
b. Mean GPA after first year	2.78	2.73	2.68	2.74	2.79
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	85.1%	80.7%	89.0%	87.6%	90.0%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	23.4%	24.1%	24.8%	25.6%	27.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	21.2%	21.9%	22.5%	23.0%	Not Applicable
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	12.2%	14.4%	15.2%	17.1%	18.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	14.9%	16.3%	15.4%	15.8%	18.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	64.0%	64.8%	71.7%	55.7%	77.0%
b. Asian, Pacific Islander	86.4%	73.0%	77.6%	79.3%	77.0%
c. Hispanic	76.8%	64.6%*	86.4%*	73.0%	77.0%
*cohort for analysis is under 50					
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	36.9%	39.0%	49.2%	35.2%	41.0%
b. Asian, Pacific Islander	61.7%	44.6%	56.9%	53.7%	51.0%
c. Hispanic	46.4%	54.2%*	65.9%*	42.9%	51.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
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Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	207	201	207	244	220
b. Data Processing	70	56	70	70	87
c. Engineering Technology	78	75	80	70	93
d. Health Services	226	208	308	299	241
e. Natural Science	0	0	0	0	0
f. Public Service	76	88	107	135	84
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	89.9%	83.7%	87.6%	91.1%	87.0%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	86.0%	84.7%	84.9%	89.3%	89.0%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	97.3%	96.3%	88.9%	100.0%	95.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. EMT-Basic	86.0%	90.0%	91.0%	85.0%	100.0%
Number of Candidates	36	22	20	19	
b. EMT-Intermediate	52.0%	63.0%	44.4%	44.4%	85.0%
Number of Candidates	46	56	9	9	
c. EMT-Paramedic	50.0%	54.0%	62.0%	41.7%	85.0%
Number of Candidates	14	26	53	12	
d. Nursing-RN	97.0%	98.0%	90.0%	90.0%	90.0%
Number of Candidates	92	82	88	90	
e. Physical Therapy Assistant	79.0%	90.5%	100.0%	81.3%	90.0%
Number of Candidates	14	21	20	17	
f. Physician Assistant	76.0%	83.0%	100.0%	94.0%	95.0%
Number of Candidates	17	24	31	33	
g. Radiological Technology	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	26	21	27	23	
h. Therapeutic Massage	100.0%	97.1%	91.3%	97.2%	100.0%
Number of Candidates	34	35	46	36	
i. Medical Assisting - Certificate	90.0%	56.0%	100.0%	83.3%	100.0%
Number of Candidates	10	16	1	6	
j. Medical Assisting - Degree	100.0%	N/A	66.7%	100.0%	100.0%
Number of Candidates	1	0	3	5	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	4	6	3	4	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	18,590	18,331	18,826	21,255	18,736
b. Annual course enrollments	41,798	39,324	40,045	46,993	42,169
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	5,375	4,051	5,352	5,486	4,661
b. Annual course enrollments	7,961	5,601	9,291	10,679	6,644
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	83	105	127	122	98
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	17,519	17,500	17,589	20,564	18,200
b. Annual course enrollments	41,236	38,982	39,747	47,043	40,644
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	97.5%	93.3%	93.9%	98.6%	95.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	14,483	15,006	13,190	13,987	15,632
b. Annual course enrollments	35,905	37,616	37,112	38,158	39,075
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	4,389	4,148	4,231	4,253	4,960
b. Annual course enrollments	7,060	7,077	7,078	7,072	7,993

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	51.8%	50.4%	51.9%	52.2%	52.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	65.0%	65.6%	64.7%	65.4%	66.0%

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Student Characteristics

This section refers to the student characteristics indicators which are at the end of the report. BCCC continues to enroll the largest share (26 percent) of Baltimore City residents as undergraduates among all Maryland colleges and thus provides vital access to higher education and literacy services to Baltimore City, our primary service area. The percent of credit students enrolled part-time has remained relatively stable and is expected to remain so (Characteristic A). This characteristic may not set BCCC apart from other Maryland community colleges, but the remaining ones do. Our students rarely hold just the title of "student" while pursuing their education; most have family responsibilities and work at least part-time as well (Characteristic E). However, many do not earn high incomes. Nearly half of our students receive Pell grants and more receive other financial aid (Characteristic D). Our proportion of first-time students with developmental needs is usually the highest in the state, at 84 percent in fall 2008 (Characteristic B). BCCC is the largest provider of literacy education in the city and enrollment in our English for Speakers of Other Languages (ESOL) continues to grow; we served 3,156 ESOL students in FY 2008 (Characteristic C). Of our credit students, 92 percent are categorized as minorities (Characteristic F). The difference BCCC can make in students' lives is seen in the growth of wages earned before and after graduation, which increased 50 percent from 2004 to 2008 for the 2005 graduates (Characteristic G).

Accessibility and Affordability

Enrollment and Market Share

BCCC's annual unduplicated headcount increased to 22,049 in FY 2008 (Indicator 1a). The unduplicated non-credit headcount increased to 12,171 (Indicator 1c), while the unduplicated credit headcount fell slightly to 10,312 (Indicator 1b). We promoted our twelve-week sessions for credit students who missed the start of the semester, as well as our five- and eight-week sessions.

BCCC enrolls more Baltimore City residents as undergraduates than any other Maryland college or university. All three of the indicators related to market shares showed increases for BCCC. Of

city residents who enrolled as first-time, full-time freshmen at any Maryland college or university, BCCC's share rose by nearly 5 percent to 24 percent (Indicator 2). Of city residents who enrolled as first-time, part-time freshmen at any Maryland college or university, BCCC's share rose to 39.2 percent (Indicator 3). Of recent Baltimore City Public School System (BCPSS) graduates who attended a Maryland college or university, BCCC's share increased to 28.9 percent (Indicator 4). In order to further increase the enrollment of high school graduates and aid their transition to BCCC, we have many initiatives underway (State Plan - Goal 3). Upward Bound and Talent Search help hundreds of BCPSS middle and high school students complete high school and pursue higher education, many choosing BCCC. The Upward Bound program also partners us with the 4H Teen Corps, University of Maryland – Social Work program, and the University of Baltimore – Applied Psychology program so that participants are provided free counseling services. The Tech Prep program coordinates the articulation and transfer of high school classes to BCCC's programs to assure that graduates acquire knowledge and skills preparing them to join the workforce. BCCC invited BCPSS counselors and principals on campus to showcase and discuss our honors programs along with an open house for parents and students. Additionally, the Business, Management and Technology Department hosts an annual High School EXPO with the Student Affairs division. (State Plan - Goal 3). The 11th Annual BCCC Community-Wide Scholarship Breakfast was held this spring. Proceeds will support scholarships to assist incoming high school student pursuing an associate's degree.

In an effort help improve overall enrollment and retention, the Strategic Enrollment Management and Retention Committee was formed in fall 2008. The Committee is a cross-institutional committee and consists of representation from all divisions of the College. The Committee's primary goal is to develop a comprehensive enrollment and retention plan for the College.

BCCC is expanding our access to the community for recruitment and enrollment. For example, our Business and Continuing Education division (BCED) conducted a recruitment drive in the city which resulted in over 500 prospective students for enrollment in both credit and non-credit courses. Online registration continues to become more flexible and provides a more convenient means for returning and new students to find information and enroll. Our mix of evening, weekend, accelerated, and online courses and services continues to expand in order to meet the needs of working adults and increase access to courses and services (State Plan – Goal 2).

We are also committed to providing access to computers and the Internet on campus. We have 59 student computer labs, 926 student computers, and Internet access in our libraries. We also have free Wi-Fi service anywhere on the Liberty and Harbor Campuses (State Plan – Goal 4).

Marketing

BCCC's marketing initiatives focus on promoting and communicating the attributes of: BCCC overall; specific programs; new programs; and special events. The overall purpose is to build and disseminate messages and campaigns based on a foundation of knowledge about the market's needs, the competitive environment and BCCC's capacity to meet the changing needs of our diverse population of students, prospective students and key stakeholders. In addition to articulating the relevance of our academic programs, affordable tuition, and accessible learning sites, an anchor element of ongoing marketing and promotions is BCCC's Workforce Pipeline Solutions. This message speaks to multiple stakeholder audience groups: to prospective students it says BCCC is where you go to prepare, through either transferring to a four-year institution or going directly into the workplace, for a high-growth, high demand career/job field; to the

business community it says BCCC is where to go when you need highly skilled competent staff or customized, workplace-based training programs; and to state and city officials it says BCCC is a partner in addressing the region's critical workforce shortage areas, including biotechnology, hospitality, allied health and nursing and construction (State Plan - Goal 5). A key component of the Workforce Pipeline Solutions campaign is representative images of successful BCCC graduates in a variety of real-life work environments, exclaiming "I did it! You can, too." This campaign is designed to also appeal to disenfranchised individuals who may not be convinced that education is accessible, that educational success is possible and that it is essential to improving their quality of life. In addition to building awareness and articulating image, this campaign supports recruitment goals related to recovering drop-outs and enhancing retention.

Online Courses

BCCC's enrollment in online credit courses increased from 5,779 to 6,835 (FY 2007 to FY 2008) (Indicator 5a) and the number of courses increased to 148 (fall 2008). FTE enrollment in credit online courses increased 84 percent from FY 2005 to FY 2008, from 373 to 686 FTEs. Unduplicated non-credit enrollment increased from 470 to 480; many online GED and NOVEL courses are not reflected due to the strong on-campus component (Indicator 5b). Online credit students are surveyed each semester. The majority of students have expressed high satisfaction with the courses and services. In spring 2009, 616 students responded and 92 percent indicated that they would take another online course through BCCC. BCCC has received many awards for its distance learning program (State Plan – Goals 1, 2). Our program's unique technology enables students and faculty to access all their online courses with one log-in; this has increased the number of faculty using online technology to enhance courses. All BCCC students can access BCCC's library databases through Blackboard online and receive around-the-clock online tutoring through Smarthinking. Online course offerings expand weekly through ED2GO; this year the offerings in the Education area have especially increased (State Plan - Goal 2).

Tuition and Fees

Many BCCC students receive Pell grants and other financial aid. The low incomes, personal responsibilities, and job schedules characteristic of most BCCC students have always made affordability a key issue in providing accessibility to our students. Consequently, BCCC makes every effort to keep tuition and fees at a fraction of those charged by Maryland public 4-year institutions (38.2% in FY 2008, Indicator 6) (State Plan - Goal 2).

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Developmental Education: Needs and Completers

Eighty-four percent of our first-time students need developmental education (Characteristic B). For the fall 2004 cohort, 30 percent completed the required developmental courses (Indicator 9). To enhance this rate, the Title III Grant Office issues certificates of completion for Developmental Education; over 2,500 have been awarded since 2005. The First Steps to College Bridge Learning Community provides a support system to enhance the success of developmental students and offers developmental education scholarships. It began with a summer 2006 cohort and two more summer cohorts have entered the program. As of fall 2008, 99 developmental education scholarships were awarded. Eighty percent of the summer 2007 cohort were retained in fall 2008 (State Plan – Goal 1). Nearly all students require developmental math who took

placement tests. The Test Center offers review sessions for students to refresh their skills prior to retaking the placement tests which can help increase their scores, possibly reducing the number of developmental courses needed. Because enhancing the developmental math program is a priority, the Second Chance program started in January 2008 to provide additional instruction for students who did not pass their math course in the fall. In summer 2008 and winter 2009, all three developmental math courses were offered, at no cost to students, in the intensive, accelerated three-week format to students whose grade was between 60 and 69 in the prior semester. Results for successful Second Chance course completers' go to the registrar's office so that they can move on to the next level. Pass rates have varied; of the 214 students who participated in winter 2008, summer 2008, or winter 2009 sessions, 70% earned a C or better. Additionally, the Center for Academic Achievement offers group and individual tutoring, workshops, and audio-visual and print materials to reinforce instruction and promote success.

The Developmental Education Task Force has been reconstituted to make recommendations on developing course sequences that include pre- and post-placement testing and learning modules based on skill level. A new Grade Reporting and Performance Alert System was implemented this year which is linked to the faculty grade-reporting system. It allows student-performance concerns, identified by faculty, to be tracked and addressed at key points during the semester. These initiatives should raise developmental course completion rates and, ultimately, increase our students' successful persistence rates. The fall 2004 cohort of Developmental Completers who became Successful-Persisters showed an increase of 15 percent to 82 percent (Indicator 10). As expected, their rate greatly exceeded the Developmental Non-Completers' rate of 33 percent. The Successful-Persister rate of the fall 2004 cohort of "College-Ready" students (this cohort includes entrants who were not tested within a year of enrolling) increased by 8 percent to 68 percent thereby surpassing our benchmark. While the decline in the rate for Developmental Non-Completers is disappointing, student characteristics and data indicate that it is, unfortunately, not unexpected; through the initiatives listed, we hope they will become Developmental Completers. The Graduation-Transfer rate (Indicator 11) for the fall 2004 "College-Ready" cohort increased to 55 percent, surpassing our Benchmark. This rate increased for the fall 2004 cohort of Developmental Completers by 10 percent to 43 percent; however, we must expect that these students will need more time to graduate or transfer since most need many semesters to complete zero-credit developmental courses (State Plan – Goal 4).

Initiatives to enhance developmental course outcomes through faculty training include the Faculty Academy which provides research and professional development opportunities focused on developmental education. Through the Title III Grant Office, 19 conferences have been supported and six faculty members attended the Kellogg Institute for certification in Developmental Education and two more will go this summer. The Center for Teaching and Learning Excellence (CTLE) offers workshops on state-of-the-art instructional techniques and a teaching resource lab. The CTLE also implemented a new mentoring program in which experienced BCCC faculty are matched with new faculty to orient them to the College, inform them about campus support services, assist with teaching and learning issues, and assist them in the early stages of their academic careers at BCCC; sixteen were mentored in fall 2008.

Our Student Support Services program (TRIO/SSS-STAIRS) is in year four of the current grant cycle (2005-2009). It is designed to increase the retention, graduation, and transfer rates of low-

income, first-generation college students and students with disabilities needing academic support. The 230 participants receive individualized, intensive support services including study skills workshops, tutoring, academic advising, transfer services, mentoring, career exploration, personal and financial aid counseling, and cultural enrichment activities. The performance report submitted to USDE in fall 2008 showed that 70 percent of all participants served in 2007-8 had graduated and/or transferred or returned in fall 2008 (State Plan – Goals 1, 4)

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Graduates & Transfers

Of the 2005 graduates who responded to a follow-up survey, 92 percent achieved their educational goals completely or partly (Indicator 7). The equivalent rate for non-returning students in the spring 2007 cohort increased to 74 percent (Indicator 8). Personal and financial issues were major reasons for attrition, primarily because our service population has a high proportion living below poverty level. Community college students often “stop out” for financial, family, and employment reasons and return in subsequent years as conditions allow and many of our respondents plan to return to BCCC. (Please note that the 74% goal-attainment rate represents the educational goal achievement for non-returning students responding to the survey. The number of respondents has typically been quite small and may not be representative of all non-returning students.) The benchmarks reflect our resolve to increase goal achievement for graduates and non-returning students (State Plan - Goals 1, 5).

The performance of BCCC transfers at senior institutions increased from AY 2006-7 to AY 2007 – 8. The percent with cumulative GPA after first year of 2.0 or above increased from 70 percent to 77 percent (Indicator 12a) and the mean GPA after the first year of transfer rose from 2.39 to 2.57 (Indicator 12b). The percent of transfer program graduates satisfied with the preparation for transfer fell from 76 percent (2002 graduates) to 73 percent (2005 graduates) (Indicator 13). Despite some improvement in transfer outcomes, we recognize that our students’ challenges – at school, home, and work follow them to senior institutions. We are undertaking several initiatives to ease the transfer process and further improve transfer outcomes. The Office of Articulation and Partnerships (OAP) develops and implements a variety of articulation agreements with senior institutions. The OAP has instituted agreements for 76 programs with twelve senior institutions since 2006. The Transfer Center opened within the Student Success Center (SSC) and hosts transfer fairs and holds transfer workshops. Representatives from UMUC, UB, and Coppin State University visit students at the SSC weekly. The Center offers resources through the new Maryland Transfer Portal System, as well as ARTSYS, to assist students with planning a seamless transfer. The SSC offers advisement for first-time full-time students, which requires students to meet with their Student Success Specialist at least three times per semester. Students complete a career assessment in their first semester to help them choose a major and receive a program outline that helps them map out a plan for achieving their educational goals, with aid from their Student Success Specialist. This creates a partnership with Success Specialists in which students become more self-directed, life-long learners and are enabled to take more ownership of their educational experience and academic and professional careers. BCCC is committed to improving transfer outcomes, as our benchmarks reflect (State Plan – Goals 1, 5).

Diversity

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in our service area; 91 percent of BCCC's fall 2008 undergraduates were minorities, compared to 68 percent of the city's population. Minorities constituted 62 percent of full-time faculty (Indicator 15) and 63 percent of full-time administrative/professional staff (Indicator 16). We advertise via many venues to recruit a diverse candidate pool including the Chronicle of Higher Education, Monster, Hispanic Outlook, Women's Chamber of Commerce, Highered.com, Diverse Issues, Hispanic Chamber of Commerce, and our website. The Human Resources Office also participates in job fairs held in the city to promote recruitment of minorities. Based on the advice of counsel, BCCC will not set benchmarks for Indicators 15 and 16. African Americans comprise the majority of BCCC's students (81 percent); thus, their Successful-Persister Rates (44 percent, Indicator 17) and Graduation-Transfer Rates (23 percent, Indicator 18) are relatively close to college-wide outcomes (Indicators 10 and 11). The plans and data discussed apply to successful persistence, graduation, and transfer outcomes for African Americans and other minorities. In addition, BCCC's Quest Program is an accelerated academic program targeting African American males. It is designed to foster and stimulate academic growth through a structured learning community where students take two or more prescribed classes together and benefit from active learning via academic coaching, mentoring, and collaborating with faculty. Quest prepares students for the associate's degree in General Studies, Allied Human Services, or Early Childhood Education. For African American women, BCCC implemented the Women with Extraordinary Determination for Success (WEDS) program. WEDS is an accelerated degree program with custom prescribed programs and services such as mentoring, coaching, tutoring, and workshops (State Plan – Goal 3). Other minority cohorts had too few students to report.

Economic Growth and Vitality, Workforce Development

Our students do very well on licensure exams (Indicator 23). The LPN, Physical Therapy, Dental Hygiene, and Emergency Medical Services programs all achieved 100 percent passing rates (State Plan – Goals 1, 5). A significant enhancement for the Nursing Program included the award of a federal grant through the Maryland Association of Community Colleges for \$88,000 to purchase and maintain equipment in the Nursing lab.

BCCC's total number of degrees and certificates decreased slightly in FY 2008, mainly due to declines in Data Processing and Public Service (Indicator 19). The percent of career program graduates employed full-time in a related field fell (69 percent to 63 percent) while satisfaction with job preparation went up (76 percent to 79 percent) (Indicators 20 and 21). These data reflect the need to enhance career programs and services. BCCC's Program Review and Evaluation Committee (PREC) is in its second cycle of evaluations with the Construction Supervision, Arts and Sciences - Social and Behavioral Sciences Options, Allied Human Services, Legal Assistant, Business Administration, Hospitality Management, Computer Science, Criminal Justice, and Engineering programs. This faculty committee reviews data from the Office of Institutional Research (OIR) for each program regarding enrollment trends; rates for short-term retention, graduation-transfer, and successful-persistence; and occupational projections from the Maryland Department of Labor, Licensing and Regulation to monitor the job market for each occupational area. OIR conducts surveys of students in class, graduates, and faculty teaching in each program. The PREC interviews Program Coordinators and reviews the program advisory committees' work. The PREC then evaluates how well each program supports BCCC's mission and goals; develops and applies student learning outcomes; provides graduates with relevant credentials for

the job market; contributes to accessibility to higher education in the service area; generates enrollment and awards to justify resources; supports employment and/or transfer outcomes for graduates; provides instruction and support that enhance retention and graduation-transfer outcomes; hires faculty with appropriate credentials and experience; supports on-going professional development; and meets expectations of the program advisory committees. The PREC then recommends steps to improve each program, as needed. BCCC's administration uses the recommendations to decide whether to enhance, maintain, or eliminate a program. In terms of job placement, the Career Development and Job Placement Center was established in FY 2008 to provide professional employment and training services to students and alumni including career counseling; workshops on career exploration, resumes, interviewing, and dressing for success; on-campus recruitment and job fairs; and SIGI-3, a computerized career guidance tool. Our benchmarks reflect our goal to raise career program outcomes (State Plan – Goals 1, 5).

Business and Continuing Education: Workforce-Related Offerings

One hundred percent of employers were satisfied with our contract training, although our response rate remained low, primarily due to transitions in staffing at the time of the survey's administration (Indicator 28). The unduplicated headcount in non-credit workforce development decreased to 3,334 and the annual course enrollments fell to 4,109 in FY 2008, but both remained above our benchmark (Indicator 24). The English Language Institute (ELI) offered additional courses through its English Language Services' Listening and Speaking Training at the Police Academy to newly arrived Puerto Rican recruits. The unduplicated headcount and annual course enrollments in Continuing Professional Education leading to certification or licensure both increased to 967 and 1,339, both surpassing our benchmarks (Indicator 25). The recent centralization of healthcare, licensure and certification training at Reisterstown Plaza Center (RPC) has expanded our capacity to meet the training needs of workers seeking entry-level jobs such as Certified Nursing Assistants, Venipuncturists, Medicine Aides, and Multi-Skilled Medical Technicians. A partnership between BCED and the Baltimore Alliance for Career in Healthcare (BACH) was kicked off in July 2008 and offers a curriculum in basic skills development for hospital employees with a focus on math for healthcare providers. While enrollments in entry-level healthcare training have increased, BCED plans to extend our capacity to provide career ladders to respond to future growth and demand for skilled healthcare professionals. We are exploring new strategies with employers and organizations to increase enrollment and provide pathways for entry-level employees into healthcare careers by developing the necessary skill sets for a career path to increased employment opportunities and earnings. Healthcare partners include the Johns Hopkins Healthcare System, University of Maryland Medical Center, and the Baltimore Alliance for Healthcare Careers. The number of organizations provided contract training fell to 39; however, the number of contracts with each organization increased. BCED is working with Head Start organizations to offer off-campus credit early childhood accreditation programs at more sites (State Plan – Goals 4, 5). The unduplicated headcount and annual course enrollments both decreased, to 3,053 and 3,844 (Indicator 27). The number of clients is expected to increase through marketing strategies that reach more organizations, especially those in industries identified by the Baltimore Workforce Investment Board. Credit and non-credit staffs are developing plans for sharing instructional resources and facilities. These steps should help to build enrollment, as the benchmarks reflect.

Community Outreach and Impact

Continuing Education: Lifelong Learning Enrollment and Adult and Community Education

Enrollment in non-credit community service and lifelong learning increased by 57 percent and 37 percent, respectively, to 2,319 and 3,134 (Indicator 29). FY 2008 unduplicated annual headcount and annual course enrollment in non-credit basic skills and literacy courses (Indicator 30) increased by 18 percent and 22 percent, to 6,961 and 14,557, reflecting increases in the areas of Adult Education, GED, and ESL classes for refugees. Support instruction, like Skills Tutor, enhanced instruction and increased GED passing rates. Retention overall was improved by adding student orientations for each program and incentives like student award ceremonies. With funding from BCPSS, we added the Alternative Options program to our alternative high school diploma programs with students enrolled in the online NOVEL program for credit recovery (State Plan – Goals 2, 3). The Refugee Youth Program, an after-school program for refugees (including high school students), gained international attention with its national Geography Photomaps. The program was one of 40 that were selected internationally for the Photo Camp.

Effective Use of Public Funding

BCCC's percentage of expenditures on instruction increased to 47 percent and the percentage of expenditures on instruction and academic support remained stable at 52 percent in FY 2008 (Indicators 31 and 32). BCCC remains committed to attaining State Plan Goal 2 by providing accessible, affordable, and cost-effective high quality higher education.

Response to Commission Questions

Market share of first-time, full-time freshmen – This market share was 19.2 percent in fall 2007, its lowest point in four years and down from 22.4 percent in fall 2006.

BCCC's market share of first-time, full-time freshmen increased in fall 2008 to 24 percent. As discussed earlier in the report, BCCC's marketing initiatives will build and communicate messages that we are able to meet the changing needs of our diverse population of students, prospective students, and key stakeholders. Our Workforce Pipeline Solutions message speaks to multiple audience groups: prospective students, the business community; and to state and city officials it says BCCC is a partner in addressing the region's critical workforce shortage areas.

Occupational Program Associate Degrees and Credit Certificates Awarded – Engineering Technology – The number of awards earned in the decreased from 20 in FY 2006 to 11 in FY 2007. The college is now only a third of the way toward meeting its benchmark of awarding 32 degrees and/or certificates in this area by FY 2010.

In FY 2008, the number of degrees and certificates earned in Engineering Technology rose from 11 in FY 2007 to 17. This increase was primarily due to awards in various options of CADD, which rose from eight to 15. In order to raise the total number of awards in Engineering Technology, we must increase the awards in Electronics Technology/Telecommunications, where awards fell from six to two from FY 2005 to FY 2008, and in Construction Supervision, where awards fell from five to zero from FY 2005 to FY 2008. The declines are attributed to past funding problems which limited program marketing and purchases of equipment and software. A faculty member has agreed to coordinate both programs and is taking many steps to re-invigorate

them. Our establishment of the Maryland Center for Construction Technologies (MCCT) will provide for a facility with equipment and laboratories for a wide range of training for jobs in the construction industry. The MCCT will support increases in awards for Engineering Technology by raising enrollment in courses related to construction. The program will be marketed as part of BCCC's Workforce Pipeline Solutions campaign, which will include extensive media advertising. Workforce Investment scholarships will enhance enrollment within the next few semesters. The Coordinator has been promoting the program with green construction principles incorporated. Grants, such as the MHEC-BRAC Grant, will support enrollment and two short-term certificates to meet the needs of a larger audience are being developed for submission to MHEC. Enrollment in Electronics Technology/Telecommunications and Construction Supervision increased in fall 2008 and is expected to raise more as we implement the various initiatives. These initiatives will also increase the total awards in Engineering Technologies.

COMMUNITY OUTREACH AND IMPACT

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

Student Involvement

BCCC's students are actively involved in community outreach activities. BCCC students manned voter registration tables on all campuses throughout the election season and registered nearly 2,000 voters. BCCC also hosted an open-forum panel discussion related to race relations. The Student Governance Board (SGB) sponsors free lectures, concerts, and activities open to students and the community. The Dental Hygiene Clinic's Senior Week was filled to capacity offering consultations to senior citizens from across the city which included free oral cancer exams, x-rays, cleaning, and fluoride treatments. Panther Pride, or spirit week, is held annually and the community can participate in events on campus. Adult Education and English Language Services (AEELS) students organized an International Film Festival for the community.

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, Greater Baltimore Alliance, Baltimore Area Convention and Visitors Association, Downtown Partnership, Maryland Chamber of Commerce, and Greater Mondawmin Coordinating Council. The Governor's Workforce Investment Board and the Baltimore Workforce Investment Board are key in meeting local and state workforce needs and our participation conveys our presence to a wider audience in need of our programs and services which align with critical skill shortage areas identified by the Boards.

BCED Off-Campus Programs and Partnerships

BCED has a long history of partnerships with business, industry, community, BCPSS, and government organizations. Many of the activities take place off-campus across the city. We have been a resource for senior adult learners for over 30 years, offering flexible schedules and affordable fees. Arts and crafts, photography, dancing, and aerobics classes are held at Waxter Senior Center as well as introductory computer classes. Other city locations include the Senior Network of North Baltimore, Hatton Senior Center, and Southwest Senior Center. Future activities will focus on baby boomers nearing traditional retirement age who still want to learn and contribute. The Refugee Youth Project (RYP) is a partnership with the Walters Art Museum (WAM), Maryland Institute of Art, and BCPSS for an after-school program at three middle and high schools for newly-arrived refugee youth. In addition to academics, they create and study art at the WAM. The RYP is funded by the Maryland Office of Refugees and Asylees and WAM donates an AmeriCorps volunteer. The students created a festival of maps and a quilt, both of which were displayed at WAM and City Hall. BCCC remains the city's largest provider of

literacy training with 130 free or nearly free Pre-GED, GED, ESL, and Youth Empowerment courses at over 80 city sites.

Partnerships: BCPSS

BCED partnered with the Baltimore Alliance for Careers in Healthcare (BACH) to pilot the six-week Pre-College Summer Math Program to 23 students from three BCPSS high schools. Held at the Harbor Campus, it offered seniors a mix of math, test-taking skills, and career orientation/development in addition to science-oriented field trips. Students earned a stipend for attendance through the Mayor's Youth Works program. Students met with staff from our Admission Office and many expressed an interest in enrolling at BCCC. In 2008, the ELI hosted the second "My Baltimore" ESL High School Summer Program; juniors and seniors from three BCPSS high schools were admitted for a daily intensive program emphasizing academic skills development, college preparation, and familiarization with the Baltimore area. They attended presentations by the Admissions Office and academic program offices, used career exploration software, toured the Liberty Campus, and enjoyed field trips in Baltimore City and Washington, D.C. BCED's Business and Industry Services (BIS) and the Maryland Center for Environmental Training (MCET) will hold a three-year Water Treatment Technician program for the city's Bureau of Water and Wastewater. Apprentices will get 150 hours of classroom instruction each of the three years in which they are employed. To meet the city's need for apprenticeship opportunities, BIS, BCPSS, and the Associated Builders and Contractors partnered to offer 'Year 1 Apprenticeship' for electrical trades to 23 Mergenthaler Vocational High School students. 'Kids in College' is a partnership among BCED, BCPSS, and the Reginald Lewis Museum (RLM). Gifted and Talented program students enroll for eight-week classes at the RLM in archaeology, storytelling, cultural heritage, music, and dance taught by RLM staff, culminating in an archeological dig at Liberty Campus. MHEC awarded the Computers, Mathematics, Engineering, and Sciences Department with a Maryland Access Challenge Grant to partner with Booker T. Washington Middle School. It funds weekend and summer Science, Technology, Engineering, and Mathematics (STEM) projects to prepare high-risk/low-income students for college. The parents are also given information on the benefits of higher education and opportunities available.

Workforce Needs

Under the Refugee Employment Training Program (RETP) grant, BCCC trained 50 refugees as Geriatric Nursing Assistants (GNA) while our partner, Lutheran Social Services, found them employment. Several were placed at the Keswick Nursing Home (KNH). KNH contacted BCCC directly for training of additional refugees to be held at KNH. Training included clinical practice and the English for Special Purpose in Healthcare course to help them develop necessary English speaking and listening skills. Opening in fall 2009, the 'BCCC Life Science Institute @ UMBio' will prepare 200 students a year for the high-demand jobs projected for Maryland's health and biotechnology industries. Housed at the University of Maryland at Baltimore's new Biomedical Research Park, the Institute will offer students enrolled in pre-professional programs access to University researchers and facilities, area biotechnology businesses, and internship opportunities.

Community Programs and Events on Campus

Our community outreach initiatives also include extending the resources of campus facilities to community, business, and public service organizations for meetings and special events. WJZ-TV 13 used BCCC's physical education facility to film their colon cancer prevention public service commercials. In an open forum at Liberty Campus, members of the 40th Maryland Legislative District delivered a comprehensive 'Report to the Community' on the outcomes of this year's General Assembly. Community members took advantage of the invitation to hear the report and ask questions regarding state legislation, policy, and funding. This is the third year that Senator Catherine E. Pugh and Delegates Frank M. Conaway, Jr., Barbara A. Robinson, and Shawn Z. Tarrant have selected BCCC to host this important community outreach event. Our long-standing relationship with AARP is leading to the creation of a BCCC senior volunteer program this summer, with benefits including facilities use, reduced tuition, and bookstore discounts. Liberty Campus hosted Dr. Ben Carson as the keynote speaker of the graduation ceremony for the Take Back the City Winning Teams Mentoring program, sponsored by the State's Attorney's Office.

Our outreach also includes inviting the community in, to take advantage of the services and expertise of our faculty, staff and programs. BCCC's first annual Community Parenting Fair drew over 100 participants from the community. Exhibitors included the Girl Scouts of Central Maryland, Baltimore City Fire Department, and American Heart Association. The first annual International Heritage Day – Nepali Cultural Day was celebrated with members of the city's growing Nepalese community along with the Nepali Ambassador to the U.S.; Nepali students comprise the largest share of our international students.

Community Fairs and Festivals

Community fairs and festivals present an ideal opportunity to inform the citizenry of the credit and non-credit educational opportunities at BCCC. ESL staff participated in the College's booth at the Hispanic Festival to share information. This year BCCC participated in the African American Heritage Festival as well as She Matters (women's retail college fair), Goodwill Industries Career and College Fair, and various community college and career fairs.

Information Dissemination

For notification and promotion of events, the College distributes press releases and public service announcements regularly to a wide variety of print, broadcast and online news media, as well as postings with publication calendars, the BCCC Website, and those of regional community and business organizations. BCCC also aggressively pursues media interviews and story placements. Among the College's most effective communication venues are regular public affairs interviews and public service announcements on BCCC-owned and operated WBJC 91.5 FM, the leading classical music radio station in the Baltimore/Washington region with nearly 200,000 listeners in six-states. College-produced publications, such as class schedules, course catalogs, and notices of upcoming events are available in community buildings, including libraries and adult-learning sites. BCED's *Kaleidoscope* newsletter is sent to over 200 businesses and government or non-profit agencies. Further, we utilize an electronic message board at the entrance of each campus. BCCC published a *Report to the Community*, which documents institutional achievements from 2006 to 2009—including BCCC's growing economic impact—in areas of interest to key stakeholders.

COST CONTAINMENT

Significant cost containment actions adopted by the institution in FY 2009 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. Attach dollar amounts to each specific effort.

Cost Containment or Reallocation Action:	Amount
Reduced Waste:	
None Reported	
Improved Efficiency:	
Re-engineered workflow of business process by:	
Utilize in-house architect to reduce outsourcing of architectural service	90,000
Assign HVAC and maintenance projects to in-house project managers reducing outside contractual services	55,000
Streamline evening and weekend services ;reduction in contractual staffing and associated cost	68,666
Cost Savings:	
Reduction of adjunct faculty and part-time support staff positions	329,657
Decrease in postage by using increased electronic data transfer	3,413
Decrease in travel	4,850
Reduction in contractual services (temporary, maintenance contracts, etc.)	75,543
Automation of business processes resulting in reduction in supplies	23,766
Consolidation of deferred maintenance projects	77,000
Deferment of new and replacement equipment acquisition	21,704
Total Cost Containment	\$749,599

Source: BCCC Budget Office

BALTIMORE CITY COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

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

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

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	19,441	20,128	22,005	22,049	23,000
b. Credit students	10,428	10,701	10,490	10,312	12,100
c. Non-credit students	9,305	9,763	11,981	12,171	11,200
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	22%	22.4%	19.2%	24.0%	27%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	44%	41.5%	37.6%	39.2%	49%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates:	29%	28.5%	28.3%	28.9%	34%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit (Registrations in "Lectures")	3,433	4,859	5,779	6,835	4,800
b. Non-credit (Unduplicated)	38	108	470	480	200
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	38%	38%	38.5%	38.2%	40%

BALTIMORE CITY COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

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

Diversity

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

BALTIMORE CITY COMMUNITY COLLEGE
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Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
Occupational program Associate degrees and credit certificates awarded by program area:					
19 a. Business	64	60	70	72	94
b. Data Processing	48	45	34	16	62
c. Engineering Technology	26	20	11	17	32
d. Health Services	133	89	119	118	125
e. Natural Science	19	26	21	17	36
f. Public Service	162	152	141	133	213
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field. (Awaiting surveys from MHEC; to be completed for October submission.)	82%	83%	69%	63%	85%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with preparation for transfer (Awaiting surveys from MHEC; to be completed for October submission.)	100%	81%	76%	79%	90%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates (Awaiting surveys from MHEC; to be completed for October submission.)	100%	100%	100%	100%	95%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Nursing - National Council	93%	97%	100%	92%	95%
Number of Candidates	30	35	29	26	
b. Licensed Practical Nurse - National Council	93%	100%	100%	100%	100%
Number of Candidates	30	1	11	19	
c. Physical Therapy - Assessment Systems	75%	100%	92%	100%	90%
Number of Candidates	4	9	12	9	
d. Dental Hygiene - National (Written) Board	96%	100%	93%	100%	100%
Number of Candidates	25	22	27	25	
e. Respiratory Therapy - MD Entry Level Exam	50%	92%	89%	90%	90%
Number of Candidates	2	12	9	10	
g. Emergency Medical Services - EMT-P	0%	0%	50%	100%	70%
Number of Candidates	2	0	8	3	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses:					
a. Unduplicated annual headcount	2,475	2,239	4,165	3,334	2,600
b. Annual course enrollments	3,379	2,990	5,476	4,109	3,800
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	987	1,111	931	967	920
b. Annual course enrollments	1,392	1,476	1,190	1,339	1,030
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	47	50	42	39	66
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,830	2,001	4,182	3,053	4,760
b. Annual course enrollments	2,746	2,864	5,537	3,844	7,680
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	96%	100%	100%	100%	100%

BALTIMORE CITY COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT

Community Outreach and Impact

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

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instructor	39.7%	39.3%	42.9%	47.0%	45.0%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.16%	51.18%	52.36%	52.09%	55.0%

CARROLL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Carroll Community College is committed to ongoing assessment and evaluation of its programs and services, and to public documentation of institutional effectiveness to provide accountability to stakeholders. In spring 1999, the college's Planning Advisory Council developed a set of Institutional Effectiveness Assessment Measures covering all areas of the college's mission. The measures were approved by the president in July 1999. Twenty of the 72 measures were identified as core indicators, which were first presented to the Board of Trustees in January 2000.

The measures were revised in 2003, and again in June 2008. The current set of Institutional Effectiveness Assessment Measures contains 50 indicators, 19 of which are included among the 32 benchmarked indicators in this Performance Accountability Report submitted to the Commission each year. The college's Board of Trustees now receives two formal campus-wide accountability data reports annually: the college's Institutional Effectiveness Assessment Report in December, and this state-mandated Performance Accountability Report each June.

Issues Raised by MHEC Review of the College's 2008 Report

Commission staff asked the college to respond to trends in two indicators after a review of the college's 2008 submission: Minority student enrollment compared to service area population (indicator 14), and Enrollment in noncredit basic skills and literacy courses (indicator 30a).

Carroll Community College serves a predominantly white service area. Carroll County population estimates from the Maryland Department of Planning for July 2008, the most recent available (published May 15, 2009), identified 168,786 residents in the County of whom 157,652 were white—93.4 percent. Thus the nonwhite population accounted for 6.6 percent of the County's population. Non-Hispanic whites totaled 154,802 or 91.7 percent. Thus the minority population was estimated to account for 8.3 percent. In fall 2008, minority students accounted for 5.9 percent of Carroll's credit enrollment. In FY2008, minority students accounted for 10.6 percent of the college's noncredit enrollment in Continuing Education and Training courses. Thus the share of noncredit students from minority racial-ethnic groups exceeded the share in the general population, while the share of credit students from these groups remained below the County proportion. Since 2005, the trend in percent minority students among credit students has been steadily downward: 7.3—6.7—6.3—5.9.

Since inception, Carroll Community College has endeavored to maintain practices designed to foster awareness and increase competence related to issues of equity, diversity and multicultural/global awareness for students and staff. While past activities have been effective in raising awareness and competence, in 2008 the college recognized the need to create a more comprehensive plan to develop, assess and improve upon our desired goals. A Diversity Committee was charged to (1) define values and principles upon which the college can build and maintain a program of understanding and shared values concerning the dignity and worth of all races, cultures, religions and ways of life; (2) assist in developing learning and staff development activities aimed at promoting diversity and global awareness, values and competencies; and (3) develop, maintain, and assess a Diversity and Global View Action Plan. The plan will be the guide for carrying out college-wide diversity activities in learning, classroom practice and student competencies, and employee development and competencies. The goal is to assure that the college's student body and staffing represent the racial and cultural diversity of the community in which we live, and that students are equipped to work and succeed in an increasingly global economy.

Fundamental to the Diversity and Global View Action Plan is the following value statement developed by the Diversity Committee: "We embrace an increasingly diverse and changing world, encouraging students, faculty and staff to value diversity, cultivate global awareness, promote social justice, and welcome new ways of working with and learning from the unique contributions of all people."

The new Action Plan will expand upon efforts to boost minority enrollment already in place. College recruiters visit each high school in the County multiple times each year. The college hosts three Open Houses each year, with invitations direct-mailed to county households. Marketing materials such as Career Focus magazine feature minorities on the cover and in inside features and ads. To assist those for whom cost might be a barrier, the college hosts two Financial Aid Workshops each year. To aid those for whom transportation might be a barrier to attendance, the college worked with the Carroll Area Transit System (CATS) to incorporate the campus as a routine stop on several routes. Co-curricular and student life events feature diversity in programming. Human Resources has implemented a number of strategies to increase minority employment applications with the goal of expanding the number of minority employees on campus.

The second indicator the college was asked to respond to was indicator 30a. Annual unduplicated headcount in noncredit basic skills and literacy courses was 231 in FY2007, down from 324 in FY2006 and below the college's benchmark of 400. Headcount in these courses increased to 587 in FY2008, considerably above the benchmark. The college assumed administrative oversight of the Adult Education Program in Carroll County in FY2008, and the college received this Consolidated Adult Education and Literacy Services Grant from the Maryland State Department of Education again for FY2009. The grant allows the college to provide educational services to adults who want to increase their basic skills, obtain a high school diploma, improve their English language skills, or engage in family literacy activities. Carroll County provides matching funds to support this program. With this grant-funded program in place, the college anticipates meeting the benchmarks for Indicator 30 for the foreseeable future.

Trends in Other Indicators

A number of the indicators in the Performance Accountability Report have multiple components, yielding a total of 53 benchmarks the college is currently accountable for meeting by fiscal year 2010. The college currently meets or exceeds 27 of the 53 benchmarks, or 51 percent. This relatively low percentage reflects well on the college's willingness to set high aspirations. When the college established its benchmarks, the college's performance was often above that of peer colleges and state averages. With a commitment to continuous improvement, and in accord with the Commission's guideline that benchmarks be "indicative of progress," the college set ambitious goals in many cases. For most indicators, the trend is positive and the college is confident it will reach most of the benchmarks by FY2010. The college is pleased that it met or exceeded the benchmarks for four indicators (1a, 11a, 30a, and 30b) for the first time in this year's report.

The indicator showing the greatest improvement in this year's report is indicator 11a, the graduation-transfer rate for college-ready students. Of the 82 students entering the college as first-time college students in fall 2004 and not needing developmental coursework, who attempted at least 18 hours during the next two years, 67 (81.7 percent) had graduated from Carroll Community College or transferred to another institution of higher education within four years. This four-year graduation-transfer rate for college-ready students of 81.7 percent exceeded the college's benchmark of 70 percent and followed four previous cohorts whose highest rate was 69.1 percent.

The area with the greatest challenge for the college relates to indicator 9, *Developmental Completers after Four Years*. This indicator is from the Maryland Model of Community College Student Degree Progress (the "degree progress analysis") and is defined as the percentage of students in an entering fall cohort with at least one developmental need, who, after four years, have completed all recommended developmental coursework. The college established a goal of 60 percent, to be attained by the 2006 cohort. This was an ambitious target, as the statewide average was 43 percent. The most recent cohort, the fall 2004 entering cohort, achieved a 56.3 percent developmental program completion rate. The trend in this percentage since it was first calculated for the fall 2000 cohort has been 54.6—57.8—56.6—55.6—56.3. Thus the rate of developmental program completion within four years has been stable—at a rate above the statewide average, but below the college's goal of 60 percent.

Encouraging and assisting students with completing their developmental education courses early in their college careers is a priority of the college, and the results as tracked by indicator 9 are closely monitored. College President Dr. Faye Pappalardo included "develop learning enhancement strategies to improve transitional student performance and completion rates while reducing time to completion" among her Strategic Initiatives for FY2010. Carroll institutional research has documented that students who need and complete all recommended developmental courses will have graduation-transfer rates similar to students entering the college ready for credit classes. The key to improving overall student success rates at the college hinges largely on improving developmental student success and progress.

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.” Carroll’s tuition and fees remain less than half those of attending a University of Maryland campus. Support from Carroll County and the State of Maryland, combined with the college’s cost-efficient operations, allow the college to offer these relatively low tuition and fee rates to students. In FY2008, the college expended \$8,312 per FTE student, compared to an average of \$9,232 for other Maryland community colleges.

Increasing the Use of Online Learning

The *State Plan* recommends increased use of distance education, especially online learning. Enrollments in credit and continuing education online courses at Carroll have more than doubled since FY2004, reaching a total of 2,375 enrollments in fiscal year 2008—up 24 percent from the year before. In FY2008, 1,207 students enrolled in at least one of the 121 online credit sections offered, generating 2,050 enrollments. One-fourth of the college’s credit students in FY2008 took an online course. A total of 254 students took a noncredit course offered by Continuing Education and Training online, accounting for 325 enrollments.

Strengthening Teacher Preparation Programs

Carroll has responded to the need to expand teacher preparation programs through introduction of Associate of Arts in Teaching (A.A.T.) degrees in Early Childhood Education, Elementary Education/Generic Special Education Pre-K to 12, Secondary Education—Chemistry, Secondary Education—English, Secondary Education—Mathematics, Secondary Education—Spanish, creation of the Education Academic Community, and outreach activities that have produced a growing population of teacher education majors. At 286 students in fall 2008, 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. Thirteen A.A.T. degrees were awarded in FY2007 and again in FY2008.

Providing Workforce Development

Goal 5 of the *State Plan* is to promote economic growth and vitality through research and workforce development. While the college’s mission 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 career fields including accounting, computer-aided design, computer graphics, law enforcement, nursing,

physical therapist assistant, and early childhood education. 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, Nuclear Medicine Technology, Respiratory Therapy, and Surgical Technician through the consortium. Through a partnership with Hagerstown Community College, students may also pursue the A.A.S. degree in Radiography. The college also offers an Associate of Arts transfer track in Radiography articulated with the Johns Hopkins Hospital Radiologic Technology program.

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. During FY2009, the Business Training Group adopted a new set of marketing materials to better promote its products and services to local businesses and organizations.

During FY2009, the Miller Small Business Resource Center, which has provided mentoring, access to technology, networking opportunities, and seminars and workshops to small businesses in the county since FY2003, completed its transition into the Miller Entrepreneurial Institute (MEI). The MEI will continue to provide these resources to growing businesses, plus collaborative credit and noncredit instructional offerings with a special emphasis on assistance to new business ventures.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College is committed to serving its key constituencies by partnering with the Carroll County Public Schools, supporting Carroll County's economic and workforce development through training and services, being accessible to the community through a variety learning opportunities, and presenting cultural and performing arts events. The college's commitment to serving the community is exemplified by one of the president's fiscal year 2010 strategic initiatives (II-3): Partner with community organizations to develop and enhance cultural and personal enrichment opportunities for students and the community.

Economic and Workforce Development

The Business Training Group (BTG), a component of Continuing Education and Training, provides businesses with career, professional and personal growth learning opportunities. The BTG assists businesses with training assessment and consulting services for new or updated occupational skills, or professional and career development. Over the past year, the BTG developed many new courses for business, both on-line and classroom-based to serve specific business needs, including Lean programming for manufacturers. The relationship with the Carroll County Business and Employment Resource Center (BERC) has been expanded to provide additional training opportunities for the growing number of dislocated and unemployed workers. This agency is a long-term partner with the college and the college has provided a

variety of computer training courses at the BERC site; classes in communication skills and customer service have been added to better serve the client population. The BTG, along with the Carroll County Manufacturing Consortium, has established partnerships with the Maryland World Class Consortium, the TIME Center, the Support Manufacturing Growth Consortium and others to bring manufacturing expertise to Carroll County.

The Miller Entrepreneurial Institute is a one-stop resource for small businesses and entrepreneurs seeking training, peer relationships and state-of-the-art technology. The Carroll County Department of Economic Development, Small Business Development Center and Start Up Carroll come together with the Institute to provide advice and services to help small businesses grow. This year, in conjunction with the Carroll County Public Library, small business training outreach expanded to Mt. Airy, North Carroll, Taneytown, and Eldersburg. The *Entrepreneurial Spirit Conference* brought together community members, high school students and college students interested in business start up and entrepreneurship. One hundred ten participants heard a nationally known keynote speaker and participated in interactive breakout sessions with local business experts.

The BTG staff participated in community organizations, advisory councils, and business associations, serving in leadership roles. These organizations include, but are not limited to, the Carroll County Chamber of Commerce and the Carroll County Technology Council.

In fiscal year 2008, enrollments in non-credit workforce development courses, continuing professional education courses, and contract training courses had significant enrollment growth, 15 percent, 8 percent, and 18 percent respectively.

Partnerships with Carroll County Public Schools

The college continues to develop its relationship with the Carroll County high schools guidance offices. To ensure that guidance counselors are informed about higher education options at Carroll Community College as they advise students through the college applications process, the college's admission staff meets regularly with guidance staff. The director of admissions meets with guidance department staff in each high school several times per year. Additionally, the college's admissions office hosts the annual guidance counselor appreciation day. Held each spring, the half-day session includes a training session and a meal. The training component is established collaboratively with the supervisor of guidance. The director of admissions circulates a monthly electronic newsletter to the guidance counselors, providing them with important dates, deadlines, events, and other items relevant to their guidance practice. The counselors have appreciated being informed about data regarding recent high school graduates now attending Carroll and information about concurrent enrollment guidelines and opportunities. The continual flow of communication between the admissions office and the guidance counselors has created a positive and trusting relationship with the counselors and they are well-informed about opportunities at Carroll.

In October of each year, Carroll Community College co-sponsors the college fair with Carroll County Public Schools. Held at Westminster High School, about 150 colleges participate to

provide important information to students and their families as they begin the college application and decision-making process.

The director of admissions and the coordinator of career development facilitate the college's participation in mock interviews with high school juniors and the county-wide job shadow program. The director of admissions led an interviewing workshop at Century High School, an outgrowth of her membership in the school's Advisory Board. Through membership in this board, she provides feedback for the development of advisories and internship/externships for both teachers and students.

Community Outreach

The college strives to be the center of community activity for Carroll County residents. The items cited in this document are a sample of the many college-sponsored and co-sponsored events occurring over the past 12 months.

The college and the Historical Society of Carroll County co-sponsored *Maryland and the Civil War: A Regional Perspective*, an annual event that attracted 120 participants this year. With a keynote speaker and breakout sessions, the day-long event focused on the diverse facets of the Civil War and its impact on the region.

During the summer of 2008, 1,350 young students participated in the Kids@Carroll summer enrichment program. The week-long sessions focused on learning in a camp-like environment and provided students with an opportunity to pursue deeper learning in topics of interest without the pressure of grades. Topics ranged from art and creativity to science and technology.

The college partnered with Carroll County Public Schools, Carroll County Public Library, and McDaniel College to provide the YRead: Young Adult Literature Conference. Held on the Carroll campus, the conference featured a young adult author as the keynote speaker and book discussion groups focused on different genres of young adult literature. The 75 participants included high school students, teachers, and librarians.

The Annual Random House Book Fair attracted more than 3,000 people to this campus event. The Book Fair is a unique collaboration between one of Carroll County's largest employers and the college, which promotes literacy and features activities for all ages, and book talks and signings by national authors. The students of Carroll Community College are the beneficiaries of the proceeds from this event, as the proceeds fund scholarships from the college's foundation.

During National Disabilities Awareness Month, the college sponsored the Mental Health and Disability Awareness Fair. To purpose was to educate and promote awareness of the availability of mental health services within our community. Fourteen county and state agencies participated; information tables and interactive activities were available to educate participants about stress, post traumatic stress disorder, sleep deprivation, and substance abuse issues.

Recognizing the need to stimulate interest in science, a faculty member developed a traveling science exhibit and demonstration that he takes to county public and private schools. His intent is

to engage students, make science accessible, and inspire students to furthering their education in science. Several on-campus demonstrations open to the general public, attracted overflow audiences.

Carroll students are active participants in service learning activities; these activities vary in format and duration. Alternative spring breaks involved students in week-long trips to West Virginia to rehab homes with Habitat for Humanity and to Patillas, Puerto Rico, to work in the rainforest to study sustainable agriculture. Additionally, service learning is imbedded in many credit courses whereby students are placed in local agencies providing service to citizens of all ages.

Cultural and Performing Arts

The arts events over the last twelve months included visual arts exhibits, concerts, plays, and films, many of which were free to the public. This year’s theatrical events included comedies, dramas, new works, classics, and musicals. The visual arts exhibits included a wide variety of media and styles by regional and nationally celebrated artists, and by public school and Carroll Community College students. Numerous musical performances occurred throughout the year and included instrumental and vocal music, and music performed by soloists, full orchestra, and ensembles. The film series presented movies of all genres for all ages and many played to a packed house.

ACCOUNTABILITY INDICATORS

Data for the seven descriptors and 32 benchmarked performance indicators are in the accompanying spreadsheet. Detailed tables containing the college’s data from the Maryland Model of Student Degree Progress for the fall 2004 cohort also accompany this report.

COST CONTAINMENT

The following are examples of ways Carroll Community College has implemented cost containment during fiscal year 2009:

Cost deferral by the use of adjunct faculty to meet enrollment growth in place of hiring additional full-time faculty.	\$ 465,000
Implemented hiring freeze.	\$ 300,000
Implemented 25 percent reduction in travel.	\$ 77,000
Negotiated a discount with Dell greater than the Higher Education rates for the SAN/Blade Servers/Chassis.	\$ 60,485
Negotiated discount on Blackboard ASP Additional Storage, Learning, Community, and Content Systems.	\$ 26,315
Used Maryland State Collection Agency to collect receivables deemed uncollectible by college.	\$ 14,000

Cost deferral for not leasing two Verizon T1 circuits (data/voice) for connectivity between the college's main campus and the Multi-Service Center where the Adult Education program is located, due to CCPN partnership.	\$ 12,000
Transitioned to online grade reports for credit students, eliminating printing, mail, and postage costs.	\$ 10,000
Eliminated a Verizon T1 circuit and Internet Service fee for a secondary Internet Service Provider (ISP); the college is using an internet connection via networkMaryland as its secondary ISP.	\$ 9,800
Negotiated reduction in liability and property insurance due to excellent safety record.	\$ 9,200
Participated in Carroll Library Partnership.	\$ 8,000
Realized cost savings from a CCPN-combined pricing discount from Comcast for 30MBPS Internet service.	\$ 7,200
Implemented Flexible Spending Accounts.	\$ 6,400
Eliminated a Verizon T1 circuit between the college and Carroll County Public Library that was used for connecting to the Library Catalog, Horizon Information Portal; connectivity has been established via the CCPN network.	\$ 6,180
Transitioned to online pay advices for all employees, saved paper and postage costs.	\$ 5,000
Converted to electronic depositing of checks, reducing the need for armed courier services by 60%.	\$ 3,600
Used Maryland Digital Library consortium for licensing of library databases.	\$ 3,400
Negotiated improved merchant services fees and rates.	\$ 3,000

**CARROLL COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	57.4%	55.2%	52.9%	52.9%
B. Students with developmental education needs	85.7%	83.3%	84.7%	85.4%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount enrollment in ESOL courses	242	270	192	218
D. Financial aid recipients				
a. Percent receiving Pell grants	9.3%	7.8%	7.7%	7.9%
b. Percent receiving any financial aid	16.5%	15.0%	15.0%	15.5%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	65.3%	67.3%	N/A	54.7%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	3.1%	3.1%	2.6%	2.7%
b. Asian, Pacific Islander	1.9%	1.3%	1.4%	1.2%
c. Hispanic	1.7%	1.6%	1.8%	1.6%
d. Native American	0.4%	0.5%	0.4%	0.3%
e. White	91.8%	92.2%	92.8%	93.3%
f. Foreign	0.2%	0.3%	0.1%	0.2%
g. Other	1.0%	1.0%	0.9%	0.8%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$23,104	\$30,342	\$17,004	\$18,198
b. Median income three years after graduation	\$40,443	\$42,345	\$44,312	\$45,699
c. Percent increase	75.0%	39.6%	160.6%	151.1%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	12,307	13,425	12,606	13,658	13,600
b. Credit students	4,392	4,478	4,662	4,825	4,600
c. Non-credit students	8,230	9,271	8,273	9,221	9,000
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	47.5%	47.4%	50.0%	50.8%	50.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	69.2%	67.1%	69.5%	69.0%	70.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	52.8%	49.9%	56.4%	54.7%	55.5%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	1,279	1,408	1,598	2,050	1,400
b. Non-credit	106	309	315	325	200
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	47.0%	47.0%	48.6%	47.8%	50.0%

**CARROLL COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2007	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement:	99%	99%	93%	N/A	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2006 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	77%	71%	N/A	67%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years:	57.8%	56.6%	55.6%	56.3%	60.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years:					
a. College-ready students	81.8%	85.3%	85.4%	84.1%	85.0%
b. Developmental completers	84.9%	89.5%	89.9%	87.7%	85.0%
c. Developmental non-completers	26.8%	28.6%	46.3%	35.9%	30.0%
d. All students in cohort	73.7%	74.8%	80.0%	74.5%	75.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	68.2%	69.1%	67.7%	81.7%	70.0%
b. Developmental completers	69.9%	69.2%	68.1%	64.3%	70.0%
c. Developmental non-completers	20.7%	21.4%	28.7%	18.8%	20.0%
d. All students in cohort	60.6%	58.1%	59.9%	55.9%	60.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	81.3%	82.5%	79.0%	84.4%	85.0%
b. Mean GPA after first year	2.7	2.7	2.7	2.8	2.8
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2007	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	70%	79%	79%	N/A	85%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	7.3%	6.7%	6.3%	5.9%	10%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	6.9%	7.3%	7.6%	7.9%	N/A
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	2%	3%	3%	3%	4%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	9%	6%	8%	7%	10%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years:					
a. African American	N<50	N<50	N<50	N<50	75.0%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	75.0%
c. Hispanic	N<50	N<50	N<50	N<50	75.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	N<50	N<50	N<50	N<50	60.0%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	60.0%
c. Hispanic	N<50	N<50	N<50	N<50	60.0%

**CARROLL COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	130	142	122	128	155
b. Data Processing	25	18	15	16	28
c. Engineering Technology	7	8	6	5	12
d. Health Services	0	4	3	1	0
e. Natural Science	63	65	94	102	70
f. Public Service	0	0	0	0	0
	35	47	4	4	45
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2006	Alumni Survey 2007	Benchmark Survey 2009
20 Percent of career program graduates employed full-time in a related field.	78%	83%	87%	N/A	85%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2006	Alumni Survey 2007	Benchmark Survey 2009
21 Graduate satisfaction with job preparation.	100%	80%	89%	N/A	90%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2007	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	N/A	100%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Physical Therapist Assistant Number of Candidates	100%	90%	75%	92%	90%
b. LPN Number of Candidates	100%	100%	16	25	90%
c. RN Number of Candidates	100%	100%	26	24	90%
			34	52	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,164	6,175	4,965	5,427	5,600
b. Annual course enrollments	7,709	9,410	7,464	8,606	8,800
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	3,808	4,293	3,523	4,036	4,500
b. Annual course enrollments	5,018	5,814	4,947	5,326	5,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	80	76	79	89	80
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,040	3,957	2,739	3,003	3,800
b. Annual course enrollments	4,783	6,326	4,333	5,085	6,400
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	97%	99%	95%	100%	95%

**CARROLL COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,959	2,905	3,258	3,379	3,200
b. Annual course enrollments	4,599	4,752	5,359	5,728	5,000
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	325	324	231	587	400
b. Annual course enrollments	468	457	336	905	600

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	41.6%	41.7%	43.1%	43.9%	42.0%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.5%	51.4%	52.2%	53.9%	52.0%

Cecil College

2009 Institutional Performance Accountability Report

Mission

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

Institutional Assessment

Cecil College's Strategic Plan provides the foundation of the College's planning activities and serves as the primary guide for the development of funding priorities. The 2005-2010 Strategic Plan is bold, focused and measurable. It includes external data and input from all constituencies to set the College on a path for continuing success.

Various subsidiary plans support the implementation of the Strategic Plan: Academic Programs, Institutional Assessment, Campus Safety and Security, Cultural Diversity, Enrollment Management, Human Resources, Information Technology and Marketing. Each of these subsidiary plans identifies operational objectives to achieve the Strategic Plan initiatives and promotes the efficient use of College resources. Specific objectives include streamlined processes and procedures, improved internal collaboration and a technology-enhanced learning environment. College units review and update plans annually to insure that these planning documents are coordinated with the Strategic Plan initiatives to further institutional effectiveness.

Cecil College is completing the fourth year of its five-year Strategic Plan (2005-2010) which includes four strategic initiatives. The strategic initiatives embed the major objectives contained in 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 College's Strategic Plan focuses on broadening course and program options by introducing new courses, programs, and delivery formats in the credit and continuing education areas to support actions in the Academic Plan. In academic year 2008-2009, four new programs were approved at the College: Certificate - Oracle Certified Associate; Certificate - Oracle Certified Professional; non-credit Microsoft Certified Application Specialist Series; Certificate - Government Contracting; and Associate of Arts Degree - Teacher Education Transfer -

Outdoor Adventure Education Option. In addition, 22 new courses were approved, and most of these courses were within the new programs. Alternative models of instructional delivery are being expanded to give learners more options for achieving their goals. Flexible learning options and formats such as compressed, accelerated, online, hybrid, and traditional classes expand alternatives and increase access aligned with learner preferences. This year, the College developed an online option for the Associate of Arts General Studies Degree and implemented an Online Writing Lab (OWL).

As a result of the Base Realignment and Closure (BRAC), the College has actively pursued grant funding to develop new programs and support services to meet the educational and workforce development needs associated with this realignment. The following table summarizes funding received in FY 2009 and programs and services developed.

Funding Source / Project	Funding	Programs and Services Developed
Maryland Higher Education Commission BRAC Higher Education Investment Fund <i>“Computer Skills Certifications for the Incumbent BRAC Workforce”</i>	\$80,828	New Programs — Oracle Certified Associate (OCA) Certificate and Oracle Certified Professional (OCP) Certificate; training in workplace literacy, job seeking, federal employment requirements and security clearances, communication, and other soft skills; non-credit pathway for certification in the Microsoft Certified Application Specialist Series
Maryland Higher Education Commission BRAC Higher Education Investment Fund <i>“Improving Reading & Writing Literacy through Technology”</i>	\$70,000	New Student Support Service — Online writing lab (OWL) implemented to provide tutoring to students who choose to take courses via distance education (Web-based courses) and for those who prefer the convenience of electronic access to this service.
Department Of Labor, Licensing, and Regulation Workforce One Program <i>“Building the BRAC Workforce”</i>	\$84, 370	New Programs — Government Contracting Certificate, Innovation Management (non-credit Certificate), and a Career Discovery Camp in Transportation & Logistics for middle school students.

Cecil College launched a new, Web-based portal, MyCecil, on April 1, 2009. The portal is a web-based point of access for delivering information and services to students and staff. A College-wide Steering Committee, convened in March 2008 oversees the design, development, and implementation of MyCecil. Students are

now able to access information and conduct business online 24/7. Better student engagement is also a core component built into MyCecil. Institutionally, MyCecil is creating more efficient business practices and reducing operational redundancies. Enhancements for MyCecil continue, and sustainability measures are embedded in the project. The staff component of MyCecil will launch in late 2009.

The Critical Incident Team (CIT) has made significant progress throughout 2008. A policy was adopted that addresses prohibition of weapons. Two emergency notification tactics were implemented. E2Campus is a system utilizing SMS and e-mail to notify staff and students of campus emergencies. And an external audible alert system has been installed to provide both tone and voice announcements for emergency notification that reaches all corners of the campus. Additionally the CIT has begun the process to establish a business continuity plan.

Community Outreach and Impact

Cecil College serves Cecil County through a wide variety of programming and outreach activities. The Career and Community Education (CCE) division serves as the hub for such activities through its business training and education services, family and youth programming, and literacy and adult education initiatives. The CCE has a single mission of making the communities it serves the best place to live, learn, and work. Most CCE programs are noncredit; however, the division also facilitates credit program enrollment.

The College strives to meet the region's workforce and economic development needs through noncredit career preparation courses for the emerging workforce as well as ongoing continuing education and professional licensure/certification for incumbent employees. Successful completers in career track programs consistently secure jobs in their newly acquired profession while participants in licensure/certification courses continue to perform strongly in required examinations.

CCE Division serves both the profit and non-profit sectors of this region by coordinating networks that serve to address important common challenges that affect productivity and effectiveness of their organizations. Cecil Performance Improvement Network and the Cecil Network for non-profit organizations meet four times a year to share ideas, strategies, success stories, and current challenges with other businesses. Current members include government, transportation, consumer services, manufacturing, and logistics organizations.

Accountability Indicators

Accessibility and Affordability

Credit enrollment at the College continues its steady pattern of growth since FY 2000. The annual unduplicated headcount for credit students enrolled at the College grew from 2,630 in FY 2005 to 2,968 in FY 2008 (indicator #1a). Between FY 2005 and FY 2008, the annual unduplicated non-credit student enrollment declined from 5,368 to 4,661, a decrease of 15.2 percent (indicator #1c). The overall student population fell from 7,833 in FY 2005 to 7,443 in FY 2008 because of the declining noncredit student enrollment (indicator #1a).

Cecil College's vision is to be a premier provider of higher education learning in Cecil County and throughout the adjoining region. According to the student opinion survey conducted in 2007, the first reason for attending Cecil College was because of its closeness to home, followed by low cost of attendance. In fall 2008, the College's market share of first-time, full-time freshmen enrolled in Maryland colleges or universities was 68 percent, an 8 percent increase over fall 2007 (indicator #2). Significantly, the College enrolls more than eight out of ten (86.1 percent) part-time undergraduate students from the service area (indicator #3). The College essentially dominates the market for part-time students.

The College has experienced significant growth in the number of credit online courses. Over the past four years, the number of online credit courses has grown from 76 in FY'06 to 171 courses in FY'09, an increase of 125 percent. Student enrollment in online credit classes has increased from 474 in FY'06 to 1,812 in FY'09, an increase of 282 percent. Enrollment in noncredit online courses (indicator #5b) continues to be significantly lower than in FY2005; however, it did not experience a significant decline in FY2008. The College recognizes the decline in noncredit enrollment and is actively assessing the genesis of the enrollment and will use the resulting data to take appropriate actions. In the 2008 accountability report, a commitment to explore alternatives during FY2008 was met, and a provider to allow us to market online courses to businesses became available in FY2009.

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

Career clusters with multiple pathways have been established 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. The College offers a Summer Scholars Program for students who want to explore career pathways through institutes created for teens ages 13-15. The program is available to students before entering the Cecil County Public School Career Clusters and Pathways. Development of youth programming to work in conjunction with the school systems focus on STEM were developed for implementation in FY2009.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #12), with 83% of Cecil transfers to 4-year institutions maintained a cumulative GPA of 2.0 or above after their first year. The mean GPA of Cecil transfers after first year at transfer institutions is 2.69 in AY'07-'08, a small increase over AY'06-'07.

The 2005 alumni survey results indicated that 87% of respondents were satisfied with the quality of their transfer preparation, an improvement over the 2002 results (indicator #13).

Diversity

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

Although extra efforts have been made to reverse this trend, the percentage of full-time minority faculty employed at the College (indicator #15) has declined from 7.5 percent in fall 2004 to 6.8 percent in fall 2008. On the other hand, the College has made significant strides in attracting and retaining minority employees at various levels. The percentage of minorities of full-time administrative and professional staff (indicator #16) increased from 10.4 percent in fall 2004 to 14.5 percent in fall 2008. The College is able to exceed its benchmark of 12 percent in this category because of its success in recruiting and retaining full-time minority administrative and professional staff.

Successful persister and graduation-transfer rates of ethnic minority students after four years (indicators #17 and #18) are broken down into three categories

(African American, Asian/Pacific Islander, and Hispanic). Because the number of students in the cohort for analysis in each category is less than fifty in each of the four years under study, these rates are not reported. The rationale for not reporting observations with small numbers was to avoid revealing outcomes for a few students. Results for very few students also are subject to erratic fluctuations which may have little or no reliability.

Economic Growth and Vitality: Workforce Development

The downward trend in unduplicated annual headcount in non-credit workforce development courses at the College (indicator #24a) and annual course enrollments (indicator #24b) was reversed in FY2008 with 16.7% and 5.0% growth respectively. Shifts in market demand are ever changing based on the economic conditions of our county. Certainly, the impact of the downturn began to have an effect in FY2008. However, Cecil continues to add new program areas to both the trades and professional continuing education courses. In the latter area, three new continuing education certificates were introduced in FY2008. Initial reaction from local employers was very positive; however, the timing of the introduction of these offerings coinciding with the tightening of professional development funding did not yield significant increases in enrollment during FY2008. Career & Community Education will continue to infuse these changes in its programming in order to be in an excellent position when there is an economic upturn.

Annual headcount and course enrollments in continuing professional education leading to government or industry-required certification or licensure (indicator #25) remained flat from FY2007 to FY2008. A temporary absence in the leadership roles for this program may have negatively impacted the delivery and therefore the growth of the program. An impact to this indicator was felt when the non-credit courses in Refrigeration and Air Conditioning were not offered in FY2008. However, reductions in enrollment in Commercial Driver License preparation accounts for the more significant factor.

While the number of businesses provided with non-credit training (Indicator #26) continued with a slight downward trend, both unduplicated headcount and annual course enrollments in noncredit contract training (indicator #27) had more significant declines in FY2008. There is a continued shift in market demand for credit contract training as the need for a degree-holding workforce in response to BRAC continues. However as discussed previously, for the most part, the elimination or significant reduction in training funds was the dominating factor. Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator #28). In FY 2008, 100 percent of the clients surveyed expressed satisfaction with the services provided.

Enrollment in noncredit community service and lifelong learning courses (indicator #29) at the College has been steadily growing over the years though remained relatively flat in FY2008. Noncredit headcount enrollments in basic

skills and literacy (indicator #30) is an indicator that can vary from year to year based on community demand. In FY2008, the College increased the number of community locations in which programs were offered in response to student requests.

Effective Use of Public Funding

The College is diligent in aligning its budget development process to college-wide priorities that support the initiatives outlined in its Strategic Plan. All departments participate in the development of possible initiatives for funding and the College Management Team functions as the Budget Development Committee to create the final list of priorities. This priority list, culled from a long list of possible initiatives, is used to advance the Strategic Plan and determine how new dollars will be allocated in the following budget year. If revenues exceed expenditures, other items may be funded. This priority list provides a clearly communicated roadmap to all constituencies for an effective use of the College funds.

Cecil College continued to build on its financial strength in FY 2008 with approximately \$19.7 million in total unrestricted revenue. Tuition and fees revenue increased 8 percent (\$378,857) while State appropriations increased 20 percent (\$768,802) as a result of an overall increase in State funding for community colleges and Cecil's significant enrollment growth two years prior. County support increased 3 percent (\$215,837) over the prior year. This increase in revenue enabled the College to end the year with a surplus and add \$635,864 to its fund balance reserves.

In FY 2008, total College expenses increased \$1,899,707 (9.6 percent) over fiscal year 2007. The primary factor contributing to this increase was personnel costs of approximately \$950,000 (4%). Most of these expenses were in Academic Programs and are related to three (3) new full-time faculty positions, increases in adjunct pay rates and the hiring of adjuncts to teach additional course selections to accommodate the College's growing enrollment. The plant operations and maintenance expenses increased \$291,015 as a result of minor capital projects that are non-recurring expenses of the ten-year College Master Plan.

The College spent 61 percent of its unrestricted operating expenditures on instruction, academic support and student services in FY 2008. Compared to other Maryland community colleges, Cecil's percent expended on student services has consistently exceeded the state average in the last three years. In FY 2008, for example, the College's expenses related to Student Services was 14 percent compared to 10 percent statewide. Institutional support and plant operation/maintenance expenditures are approximately 23 percent and 14 percent, respectively. Both expenditure categories exceeded the statewide averages for community colleges because the College does not have the size advantage of bigger institutions.

In FY 2008 expenditures for compensation (salaries and fringe benefits) consumed 69 percent of the College’s total expenses compared to the statewide average of 77 percent. The College continues to improve adjunct faculty pay rates to achieve a more competitive position with other colleges in the region.

The Cecil College Foundation, Inc. (“Foundation”) is the non-profit (a separate 501(c) 3), funding development arm of Cecil College. The Foundation is comprised of 25 community directors committed to developing resources to support Cecil College students, and to supplement existing financial support for students. Foundation directors are ambassadors of Cecil College, increasing awareness and support of the College within the region, and creating partnerships with individuals, businesses, organizations, and other foundations to raise funds for scholarships, instructional equipment, professional development, capital, and other needs. The Foundation’s main goal continues to be to provide Cecil College student scholarships.

The Foundation successfully initiated its Collegium de Vinum, which translated means “gather together about wine,” wine tasting events in FY 2008. The Collegium de Vinum series included two tasting dinners and a gala, and raised \$29,300 for scholarships.

Another innovative fundraising initiative was begun in the second-half of FY 2008 as a result of the College’s Accounts Receivable department informing the Foundation that students were dropping classes because they could not afford their textbooks. The Foundation quickly created its Textbook Scholarship Fund to address the student’s needs. This campaign was embraced by community and business donors alike and raised over \$5,800 in the first six months.

As a result of Foundation director’s commitment and implementation of new fundraising initiatives, the Foundation’s Annual Fund continues to rise an increased amount of gifts each year to support scholarships. The chart below shows the Annual Fund’s income and Scholarship Awards from FY ’05- FY ’09:

Fiscal Year	Annual Fund Contributions	Scholarship Awards
FY ‘05	\$83,165	\$52,895
FY ‘06	\$193,151	\$53,362
FY ‘07	\$266,438	\$107,625
FY ‘08	\$468,002	\$149,097

Cost Containment

FY 2009 Significant Cost Containment Actions

As part of the annual budget development process, Cecil identifies areas for cost savings and incorporates these savings into the budget request. In addition, throughout the year all College staff work to find and implement cost savings that reduce operating expenses. In FY 2009 Cecil College accumulated \$495,360 in cost savings.

Revised Revenue

1. Elimination of 4 full-time positions	\$275,000
• Administrative Office Assistant	
• Director of Cultural Center	
• Professor, Physical Education	
• Web Developer	
2. Elimination of Events	\$33,000
• Chautauqua	
• Unity in the Community – September 2009. Hold event every other year going forward	
• Drop the June 2009 scheduled third week of musical <i>Oliver!</i>	
3. 5% reduction in Supplies and Materials	\$46,000
4. 15% reduction of Travel and Conferences	\$46,000

Energy

1. Natural gas – reduced due to forecasted cost	\$30,000
2. Electric – stabilized costs and savings through Eastern Shore of Maryland Educational Consortium	\$50,000

Cellular Phones

1. Consolidated all cell phones to shared plans, cancelled three unused lines and remove push-to-talk feature	\$15,360
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TOTAL	\$ 495,360
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**CECIL COLLEGE
2009 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	64.1%	62.7%	66.9%	64.4%
B. Students with developmental education needs	44.8%	45.3%	44.2%	44.1%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	86	61	76	88
D. Financial aid recipients				
a. Percent receiving Pell grants	16.9%	16.3%	15.9%	17.9%
b. Percent receiving any financial aid	38.8%	41.6%	45.1%	47.0%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	62%	65%		n/a
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	7.1%	7.6%	6.8%	6.7%
b. Asian, Pacific Islander	1.5%	1.5%	1.4%	1.4%
c. Hispanic	2.0%	1.4%	1.7%	1.8%
d. Native American	0.5%	0.5%	0.7%	0.4%
e. White	87.0%	87.3%	87.3%	87.8%
f. Foreign	0.3%	0.2%	0.3%	0.5%
g. Other	1.6%	1.5%	1.7%	1.4%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$9,875	\$10,193	n/a	n/a
b. Median income three years after graduation	\$34,277	\$26,770	n/a	n/a
c. Percent increase	247%	163%	n/a	n/a

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	7,833	7,843	7,809	7,443	10,500
b. Credit students	2,630	2,669	2,727	2,968	3,000
c. Non-credit students	5,368	5,371	5,265	4,661	7,500
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	59.4%	58.0%	59.6%	67.7%	64.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	88.4%	86.0%	85.7%	86.1%	90.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	68.3%	70.5%	63.8%	69.5%	70.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	401	636	761	938	700
b. Non-credit	276	265	137	121	350
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	40.1%	42.8%	41.8%	42.1%	48.0%

**CECIL COLLEGE
2009 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement:	94%	94%	97%	100%	95%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Spring 2010
8 Non-returning student satisfaction with educational goal achievement	53%	81%	73%	71%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years:	32%	38%	39%	33%	39%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years:					
a. College-ready students	80%	84%	82%	79%	85%
b. Developmental completers	89%	84%	85%	79%	85%
c. Developmental non-completers	54%	36%	44%	33%	n/a
d. All students in cohort	72%	64%	67%	59%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	74%	61%	63%	63%	80%
b. Developmental completers	64%	52%	55%	54%	70%
c. Developmental non-completers	31%	17%	31%	26%	n/a
d. All students in cohort	53%	39%	47%	45%	60%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	79.2%	86.0%	74.0%	83.0%	85%
b. Mean GPA after first year	2.64	2.83	2.48	2.69	2.75
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	73%	92%	78%	87%	85%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	12.9%	11.2%	10.8%	10.9%	15.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	8.5%	8.9%	n/a	n/a	n/a
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	7.3%	7.1%	6.9%	6.8%	8.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	11.4%	13.9%	13.8%	14.5%	12.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years:					
a. African American	n<50	n<50	n<50	n<50	n/a
b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	n/a
c. Hispanic	n<50	n<50	n<50	n<50	n/a
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	n<50	n<50	n<50	n<50	n/a
b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	n/a
c. Hispanic	n<50	n<50	n<50	n<50	n/a

**CECIL COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	11	20	26	34	30
b. Data Processing	5	5	9	10	5
c. Engineering Technology	2	2	4	3	5
d. Health Services	53	49	61	66	55
e. Natural Science	0	0	0	0	0
f. Public Service	1	2	2	4	1
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	62%	83%	77%	88%	80%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	88%	82%	75%	91%	80%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	94%	82%	100%	86%	95%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. National Council Nursing (NCLEX-RN) Number of Candidates	82% 33	90% 39	95% 39	82% 55	85%
b. Licensed Practical Nurse (NCLEX-PN) Number of Candidates	100% 8	100% 6	100% 9	100% 9	85%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,355	1,113	742	866	1,300
b. Annual course enrollments	2,025	1,714	1,162	1,226	2,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	1,878	2,061	1,430	1,297	2,200
b. Annual course enrollments	2,292	2,476	1,614	1,631	2,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	26	21	19	16	35
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,511	904	669	537	1,200
b. Annual course enrollments	1,597	1,294	1,020	658	1,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	97%	92%	100%	100%	95%

**CECIL COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1,980	2,100	2,181	2,141	2,350
b. Annual course enrollments	4,471	4,657	4,748	4,679	4,800
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	715	690	695	677	750
b. Annual course enrollments	1,053	1,081	1,115	1,093	1,100

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	42%	41%	40%	41%	45%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	47%	46%	45%	45%	50%

CHESAPEAKE COLLEGE

MISSION

Chesapeake College is a comprehensive public two-year regional community college serving the educational needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Eastern Shore. Chesapeake College's mission, as approved by the Board of Trustees' June 11, 2009, states that the college will offer affordable, quality educational experiences in a learner centered environment. Each student's success is nurtured by comprehensive support services, innovative instructional approaches, and individual attention. The college is the regional center for economic development, sustainability, recreation and the arts.

INSTITUTIONAL ASSESSMENT

Chesapeake College is committed to always seeking new ways to improve student learning and offering a quality educational experience. This commitment can be seen through the continuous assessment and evaluation of its courses, programs and services and through the college's four cross-divisional tactical plans, which utilized 77 performance indicators to assess and evaluate institutional effectiveness. Thirty-two of the 77 performance indicators are reported to the State and comparative Maryland State community college data are tracked and evaluated. To further a culture of institutional assessment, the Academic Planning and Assessment Council approved a new course-level assessment pilot, launched fall 2008, and a new comprehensive evaluation process for academic program review, launched spring 2009.

In fiscal year 2009, the college community came together under the leadership of the new president, Dr. Barbara Viniar, to develop a new strategic plan. The executive leadership team is currently evaluating performance indicators to align them to the college's new strategic initiatives. Progress is frequently updated, reviewed and reported to the college's internal committees, executive staff and governing board. In fiscal year 2009, Chesapeake's Board of Trustees' received four formal assessment reports and presentations on institutional performance.

Explanations Requested by MHEC Review of the College's 2008 Report

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

- Enrollment in online courses, (5b) From FY2006 to FY2007 enrollment in non-credit online courses decreased considerably from 369 to 212, the lowest point in the last four years. The college is now less than half way toward meeting its benchmark of having 500 students enrolled in these courses by 2010.

The most recent enrollment numbers now indicate a positive trend. In FY2008, non-credit enrollment in online courses increased by 23% from the previous year to 261 registrations and in FY2009, increased by 31% from the previous year to 341

registrations. The college was one of the first community colleges in Maryland to initiate a partnership with ED2Go, Gatlin and JER and at the time the benchmark was established; competition had not increased and the economic and industry climate was fairly stable to anticipate growth and expansion in non-credit online learning. With increasing competition, enrollment for non-credit online courses is now projected to grow at a slower rate and while a decrease is noted, performance still remains competitive to performance of peer community colleges. To improve enrollment, the Continuing Education and Workforce Training division is partnering with other colleges to share best practices.

- Graduation-transfer rate after four years, (18a) The four-year graduation and transfer rate for African American students in the fall 2003 cohort reached its lowest point in three years, 23%. This is down from 26% for the fall 2002 cohort, and from 34% for the fall 2001 cohort. The college's benchmark for this indicator is 40%.

In the fall 2003 cohort, a higher number of students, compared to previous years, were still persisting rather than graduating or transferring. Indicator performance improved with the 2004 cohort, with 60 students in the cohort for analysis. The number of African American students who graduated or transferred increased 10 percentage points from the previous year to 33%, moving closer to the 2006 cohort benchmark of 40%. Over the past four years, the relatively small cohort size for analysis has varied from 40 students in 2000 cohort to 79 students in the 2003 cohort, which can lead to seemingly large fluctuations in the percentages. Despite cohort size, it is a college priority for all students to succeed regardless of ethnicity. To further this priority, the college created a new position, Director of First-Year Programs, to specifically work with all at-risk students, with one of the target populations being first-generation African American students. This position is designed to increase and enhance student contact, oversee support programs and ensure early interventions are utilized to improve retention and student success. Recent data from spring 2009 demonstrates the minority retention rate fall-to-spring rose nine percentage points from the previous spring to 75%.

- Occupational Program Associate Degrees and Credit Certificates Awarded – Data Processing, (19b), the number of awards earned in data processing decreased from 17 in FY 2006 to 10 in FY 2007. This marks the lowest number of degrees and/or certificates in this area in the last four years, and is considerably lower than the college's benchmark of 30 awards.

Data Processing at Chesapeake College addresses career degrees and certificates in Graphics/Multimedia (AAS), Network Management (AAS), Office Administration (AAS), Office Administration – Medical (AAS), Computer Information Systems (CT), Office Administration (CT), Applications (AAS), PC Systems Specialist (AAS), Programming (AAS), Computer Forensics (AAS), Interactive Media/Web Development (CT - Advance and Basic), Computer Information Security (AAS), Microsoft Application Specialist (CT - Advance and Basic) and PC Systems Specialist (CT – Advance) . In FY2008, the number of occupational program associate degrees decreased

to only two degrees awarded and enrollment in programs dropped from 81 students in FY2007 to 78 students in FY2008. In 2006, the college started a new program for Technical Professional Studies offering an associate's degree. The start of this program correlates with the start of the negative trend for degree completion in Data Processing. While a shift is occurring, the college is taking initiatives to promote enrollment and completion in Data Processing degree and certificate programs. Increased monitoring was initiated to increase student contact and new pathways offering students seamless transition to the certification level or degree completion have been designed to start in fiscal year 2010. Much work has been done in fiscal year 2009 in the area of student assessment at the course and program level to ensure curricula quality. Marketing efforts have been increased to encourage enrollment and the college is working on increasing articulation agreements in this area to promote seamless transition from high school to higher education in these fields. Future improvement is anticipated.

FY2007 data for licensure/certification exam pass rates and number of candidates were not included in the 2008 report for the following areas:

- National Registry Exam (EMT-P) and State Protocol (EMT-P) exam pass rates and number of candidates were not included because the program did not run due to an insufficient applicant pool.
- NCLEX-PN exam pass rates and number of candidates were not included because the program has been terminated, as approved by the Board of Trustees in April 2009, and with the commission's approval, should be removed from the reporting template. In the seven year history of the program, only five students have utilized this option and worked in the community as LPNs; in comparison, 203 students have successfully completed the RN requirements.

Accountability Indicators

Due to state performance indicators having multiple measures; in fiscal year 2009, there were 32 indicators presenting 58 indicator benchmarks for which Chesapeake College is accountable to the Commission. The college currently meets or exceeds 36% (21) of its benchmarks, as seen in the indicator template appended to the end of this report. While Chesapeake College prides itself on excellence and sets high aspirations, the college is working diligently to improve performance. While a number of external factors are inhibiting performance (i.e. rapidly changing environment, limited resources and space, large part-time student population), the college is confident that most indicators displaying a positive trend will achieve benchmarks by 2011. College characteristics and benchmark analysis for each category are provided as follows:

College Characteristics

In fall 2008, Chesapeake College credit students were primarily part-time (62%), female (68%), and white (81%). Sixty-one percent of credit students are between the age of 16 and 22 years old. Of the 646 first-time students for fall 2008, 80% (514) of students needed developmental remediation. By college program areas, forty-seven percent of credit students are in career

programs; thirty percent are in transfer programs and twenty-two percent are in non-degree programs. From the spring 2008 administration of the Community College Survey on Student Engagement (CCSSE), 64% of credit students were employed, working more than 20 hours per week. Ninety-seven percent of fall credit students reside within the five-county service area. Over the past five years, these percentages reflect fairly stable trends for the student characteristics of the college's credit students.

Of the 3,493 credit students in fiscal year 2008, 21% of students received Pell grants and 38% received any financial aid. For fiscal year 2009, financial aid applications and recipients have increased and have already surpassed 2008's percentages.

In fiscal year 2008, Chesapeake College's Division of Continuing Education and Workforce Training served 8,484 noncredit students who are primarily female (66%), non-minority (71%) and between the ages of 45 to 59 years old (30%). One hundred and thirty-two students were enrolled in ESOL courses.

Access and Affordability

Chesapeake College aligns itself with Goal 2 of the 2009 *State Plan*, which seeks to *achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders*. Serving five counties, the college achieved two out of the nine FY2010 and FY2011 benchmarks for access and affordability. The college achieved its FY2010 benchmark for market share of first-time freshmen for both fall 2007 and fall 2008, but the market shares of part-time undergraduates and college bound high school graduates are still five percentage points away from achieving the college's FY2010 benchmarks. While the service region's undergraduate population continues to grow, the college is also increasing the number of students it serves displaying a positive historical trend with slight fluctuations. The data also demonstrates a shift that many students with a part-time status at the college are now attending full-time.

Enrollment in online credit courses has surpassed its FY2010 benchmark and preliminary FY2009 enrollment numbers demonstrate healthy growth in non-credit online courses. While the college is diligently working to increase access through its distance learning platform, many of the fluctuations the college is experiencing with noncredit enrollment in online classes is correlated to increasing competition through Ed2Go, JER Online and Gatlin, resulting in less than optimal anticipated growth. The Continuing Education and Workforce Training division of the college is partnering with other colleges to share best practices to improve enrollment.

Additionally, state and county appropriations decreased requiring the college to raise its tuition by 2% and added a \$5 per credit hour technology fee in fall 2008. This increase resulted in the college surpassing the FY2011 benchmark limit of 45% for indicator 6, *tuition and fees as a percent of tuition and fees at Maryland public four-year institutions*. As referenced in the Community Outreach and Impact section of this report, the college has increased its efforts and initiatives to encourage access and outreach to all service region citizens, but limited resources and current economic climate are currently inhibiting achievement of benchmarks. The economic climate and increased unemployment rate has resulted in increased credit enrollments

in FY2009 and the college is now presented with the challenge of increasing services with limited resources to meet the general education needs of all service region citizens.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Assessment and evaluation efforts have been increased at the college to support institutional effectiveness and ensure quality programs and courses. The college realizes that it is an integral part of the Maryland postsecondary system through Goal 1 of the *2009 State Plan* and sets forth in pursuit of academic excellence in its new strategic plan. One of the college's five strategic initiatives is: The College of First Choice, which states that *the college will be the region's first choice for education and training*.

The college achieved six out of fourteen benchmarks for this category. While all indicators are reviewed, only four out of seven indicators in this category presented new data findings: (9) Developmental completers after four years; (10) Successful-persister rate after four years; (11) Graduation-transfer rate after four years; and (12) Performance at transfer institutions.

The 2004 cohort for analysis consisted of 352 students with 81% (286) of students needing developmental remediation at varying degrees. This cohort had 56 less students needing remediation than the previous 2003 cohort. While 170 students completed their developmental remediation in the 2004 cohort, the developmental completers' rate (indicator 9) slightly declined by two percentage points to 37%. The 2004 cohort's successful persister rate (indicator 10), demonstrated improved performance and achieved two out of the four 2006 cohort benchmarks. While developmental completers did not achieve the successful persister rate benchmark, it did increase 7 percentage points to 83% from its previous cohort, moving closer to the 2006 cohort benchmark of 86%. The graduation-transfer rate after four years (indicator 11) for the 2004 cohort achieved two of the four 2006 cohort benchmarks, with improved performance noted in three out of four student groups (i.e. college ready, developmental completers, and all students). The college dedicates a full-time case manager to the Developmental Studies Program. Research has been conducted and program changes have been implemented to ensure appropriate course prerequisites, creation of new pathways to encourage student success and degree completion and an early alert system designed to ensure college staff and faculty are working with at-risk students. The college is also working with the public schools through the "Mapping Your Future" program to implement high school/college collaborative strategies to promote college readiness.

In AY 2007-2008, the percentage of Chesapeake College transfers to Maryland public four-year colleges and universities with a cumulative grade point average (GPA) of 2.0 remained at 85%; however, the mean GPA demonstrated a slight decline from 2.80 in the previous year to 2.72. While transfer performance is not optimal, the college is closely monitoring this data through the Maryland Transfer Student System and Degree Information System. With increased efforts in course and program evaluation, increased discussions of best practices among faculty based on these efforts and increased course/instructional improvements to improve student learning, the college anticipates future improvement in transfer preparation and student success.

Diversity

Chesapeake College embraces Goal 3 of the *2009 State Plan*, which aims to *ensure opportunity for Maryland's diverse citizenry*. Through the college's new strategic plan and its cross-divisional tactical plans, college staff and faculty extend themselves to ensure all citizens have equal opportunity and access to quality postsecondary education. The college closely monitors at-risk student populations through the early alert system (first-generation, under-represented minority and low-income students) and works diligently through research and institutional policy changes to close achievement gaps.

All indicators in this category were updated and the college achieved one out of five future benchmarks accountable to the Commission. While it was noted that the college experienced less than a percentage point decline in minority student enrollment compared to the service area population (19%), the diversity in student enrollment (18%), is still reflective of the region. The percentage of minorities among full-time faculty slightly increased to 14%, while the percentage of minorities among full-time administrative and professional staff remained at 13%.

The college closely monitors minority populations to ensure equality and has created the new position of Director of First-Year Programs to promote retention and student success efforts through oversight of such programs as the Success and Interactive Learning (SAIL) and First-Generation Male Success Program. For the degree analysis of minority cohorts, all cohorts are small and performance demonstrates high variability in success rates. The 2004 African American cohort size slightly declined from the previous cohort, although this cohort achieved a successful-persister rate of 57% for a second year, surpassing the 2006 cohort benchmark of 55%. The 2004 African American cohort's graduation transfer rate improved by 10 percentage points from the previous cohort to 33%; moving closer to the 2006 benchmark of 40%. While performance has improved, future improvement is expected through the college's new Diversity Plan and current efforts within cross-divisional tactical plans.

Economic Growth and Vitality, Workforce Development

Community collaborations and workforce development is another important theme of the college's new strategic plan; making Goal 5, *Economic Growth and Vitality*, of the *2009 State Plan* an institutional priority. The college is always scanning the environment and connecting with business leaders in the region to ensure appropriate and quality program offerings to build a quality workforce for the college's service region.

The college achieved nine out of the twenty-four future benchmarks accountable to the commission. Seven out of ten indicators presented new data. Fiscal year 2008 data demonstrated performance improvements and preliminary fiscal year 2009 numbers demonstrate a positive trend with anticipated achievement of additional benchmarks.

In FY2008, 143 occupational program Associates degrees and credit certificates were awarded, with FY2009 preliminary numbers demonstrating positive and healthy growth. In FY2008, a significant increase is noted in Business, Engineering & Technology and Public Service, but slight declines occurred in Health Services and Natural Science. As aforementioned, Data

Processing will be closely monitored with many initiatives in place to encourage positive growth. Program brochures have been created and marketing efforts increased to ensure students are informed of these occupational program degrees and certificate options.

The number of students taking licensure and certification exams for the first time increased from 50 to 109 students in fiscal year 2008. While pass rates improved or remained at 100% for Radiological Technician students and Emergency Medical Technicians (EMT – CRT and EMT-P), state and national exam pass rates declined for Emergency Medical Technicians (EMT-I & EMT-P) students taking the National Registry Exam, Physical Therapist Assistant students and a slight decline is noted for Registered Nurses. College faculty and staff dedicate much time and resources to ensure students who retake the exams are prepared, succeed and go on to lead successful careers. Student feedback is sought through course evaluations and exit surveys and continued improvements will be made to ensure students are prepared and first-time pass rates improve or remain at 100%.

Enrollment in noncredit workforce development courses and continuing professional education leading to government or industry-required certification or licensure demonstrated improved performance for fiscal year 2008 and preliminary 2009 numbers demonstrate a continued positive trend both in headcount and enrollment.

In fiscal year 2008, the number of businesses served increased by 42% from the previous year to 136 businesses served and enrollment in contract training courses in both headcount and number of registrations demonstrated slight positive increases from the previous year, with employer satisfaction with contract training remaining high at 99%. With a response rate of 65%, 89 businesses were surveyed, with only one respondent reporting neutral satisfaction.

The college anticipates continued growth and is working with leaders in the community to ensure responsive programming to critical workforce needs. At the same time, the college is also increasing efforts to gain feedback from students and staff to ensure quality programs and curricula.

Community Outreach and Impact

The college is increasing efforts and making great strides in community outreach and impact. In fiscal year 2008, the college achieved two out of four future benchmarks accountable to the Commission.

In fiscal year 2008, the noncredit basic skills and literacy courses unduplicated headcount demonstrated a significant annual increase to 728 students, achieving the FY2010 benchmark of 300 and course enrollments significantly increased to 1,586 registrations, achieving the FY2010 benchmark of 525. The FY2009 Consolidated Adult Education and Literacy Services Grant awarded to the college through Maryland Department of Education has allowed the college to expand basic skills and literacy courses to Kent, Caroline, Dorchester and Talbot Counties and preliminary FY2009 numbers indicate 95% annual growth in enrollments to 3,096 registrations and 116% annual growth in headcount to 1572 students.

Due to repackaging of courses in noncredit community service and lifelong learning, annual unduplicated headcount demonstrated a slight decline in FY2008, but annual course enrollments slightly increased to 6,938. However, preliminary FY2009 numbers indicate substantial growth in both headcount and enrollments.

Effective Use of Public Funding

The college is increasing efforts and stepping up monitoring to ensure effective use of public funding and allocation of resources for institutional renewal. The college achieved one out of two FY2010 benchmarks accountable to the Commission. In FY2008, the college remained at 47% of total unrestricted education and general expenditures allocated toward instruction. While this is still below the benchmark of 53%, in previous years the college continually exceeded both its peer average of 41% and the Maryland community college system average of 45%. The college did achieve its FY2010 benchmark of 57% in fiscal year 2008, allocating 58% of the college's unrestricted educational and general expenditures toward instruction and academic support. Further, performance also exceeded previous years' community college peer average of 52% and the Maryland community college system average of 57%. These indicators are closely monitored through the college's cross divisional tactical plans.

COMMUNITY OUTREACH AND IMPACT

In FY2009, the college developed a new strategic plan making community collaborations, outreach and impact a priority. As stated in the strategic plan, the college sets forth to: *Lead regional partnerships that respond to education, workforce training and social needs; Work with school systems to align high school and college curriculums; strengthen our commitment to Dual Enrollment for high school students; increase residents' options for baccalaureate and graduate programs through the Eastern Shore Higher Education Center; and expand our presence in each of the five support counties.*

The college's outreach and impact can be seen through the following new and expanded educational offerings, partnerships with the public schools, community partnerships, economic/workforce development initiatives and performing arts and cultural programming.

Educational Offerings

- In the fall 2008, the college successfully launched two fully online degree programs: Associate of Arts in Liberal Arts and Sciences and the Associate of Science in Business Administration geared toward the working, part-time student.
- The Maryland Department of Education awarded Chesapeake College the FY 2009 Consolidated Adult Education and Literacy Services Grant for Kent, Caroline, Dorchester and Talbot Counties and expanded the Adult Education Program to 47 staff, teachers and EDP advisors, 20 volunteers and 23 class sites. While 728 students were served in fiscal year 2008, preliminary numbers demonstrate an annual 116% increase to 1572 students served in fiscal year 2009.
- The Eastern Shore Higher Education Center has expanded Baccalaureate programming to include courses in career and technology from the University of Maryland Eastern Shore

started in AY2007-2008; Bachelor's in Business Administration and a Bachelor's in Criminal Justice from University of Maryland University College started in AY 2008-2009; and a Master's in Business Administration from Salisbury University started in AY2008-2009.

- The college has endorsed sustainability as one of the five themes of our new strategic plan. In the spring semester, the college held two open sessions:
 - Global Warming Teach-In with Dr. Louis A. Condispoti, from the University of Maryland Horn Point Laboratory, who gave the keynote presentation on the effects of global warming on the arctic regions.
 - Eastern Shore Sustainability Roundtable featuring Dr. Brit Kirwan, Chancellor of the University System of Maryland, with opening remarks from Congressman Frank Kratovil and brought together many higher education and community organizations including: Washington College, Chesapeake Bay Foundation, St. Michaels's Maritime Museum, Green Energy Systems and Fluharty Electric.

Partnerships with the Public Schools

- Through the "Mapping Your Future" Program, created from an MSDE grant designed to develop and implement high school/college collaborative strategies to promote college readiness, Chesapeake College tested high school juniors with the Accuplacer, tracked high school student success and communicated college readiness to public school administrators and teachers. The college's math department is also working with public school math teachers to bridge curriculum to ensure college readiness.
- The college worked with Dorchester County Public Schools Minority Taskforce to allow four middle school students to shadow college staff and administrators for a day.
- The college made career day presentations to elementary and middle school students at Church Hill Elementary School, New Beginnings Afterschool Program, Centerville Middle School, North Dorchester Middle School and Rock Hill Middle School. A campus tour was also given to Southeast Middle School to demonstrate the differences between four-year and two-year colleges.
- The college provided 18 outreach visits and presentations to inform high school students of the Dual Enrollment program, which provides the opportunity to juniors and seniors, who are 16 years of age and older who have a cumulative high school grade-point average of at least 2.5, to earn college credit at reduced tuition while still in high school. The college works with local school administrators and guidance staff to develop plans to meet the needs of Dual Enrollment program participants.
- The college held a Counselor's Day with approximately 28 high school counselors and career specialists in attendance.
- The college held an Open House and Annual Health Career Day at the Wye Mills campus which hosted approximately 300 regional and statewide high school students.
- College staff advised 65 Easton High School students who participated in a math testing pilot program.
- The college conducted minority and first generation outreach sessions at North Dorchester High School, Kent County High School, and Easton High School, which reviewed admissions process, financial aid/scholarships, college majors and academic support services with high school juniors and seniors.

Community Partnerships

- The college works closely with the Workforce Investment Board to assist employees impacted by the economic crisis. While the college offers services including college information sessions, career planning assistance, academic skills assessment testing, academic advising, and college enrollment assistance, the college also held mock interviews for job seekers and GED fast track classes.
- The College's Division of Continuing Education and Workforce Training partners with the Upper Shore Aging and Queen Anne's County Health Department to provide a Living Well Program teaching real-life skills for living a full, healthy life with a chronic condition.
- To increase multicultural awareness, the college partnered with various community groups to hold the following events: Native American Month celebration (Maryland Commission on Community Affairs), Dr. Martin Luther King, Jr. Breakfast (Dorchester County NAACP). The college also held the Black History Breakfast, Campus Seder and participated in Diversity Roundtable Meeting, Disproportionate Minority Representation Meeting, and Dorchester County Minority Achievement Taskforce.

Economic and Workforce Development Initiatives

- The College is a member of the Maryland Community College Association of Continuing Education and Training (MCCACET), which seeks to provide quality training to the business community throughout the State on a variety of topics and in a variety of formats.
- Chesapeake partners with the Eastern Shore Entrepreneurship Center, Inc. to offer entrepreneur training and development. Designed specifically for aspiring entrepreneurs, the FastTrac program blends research-based content with traditional classroom instruction to provide individuals with the foundation to start and build a business.
- 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.
- Under the Maryland Volunteer Center, the college is the host site for the Chesapeake Volunteer Center, which serves as a clearinghouse for non-profits and volunteers serving Chesapeake College's five-county service area.
- 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. New occupational courses are developed to meet the need for short-term training, allowing for immediate job placement.
- Chesapeake partners with the Upper Shore Departments of Social Services (DSS) to provide training and services to DSS clients including basic and life skills, occupational skills preparation and Social Worker CEUs/ professional development for staff.

- The Maryland Business Works Program through the Upper Shore Workforce Investment Board 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 Chesapeake Child Care Resource Center provides services that benefit businesses and their employees that are located on the Middle Eastern Shore.
- The Division of Continuing Education and Workforce Training partners with the five-county Emergency Management Departments to deliver Community Emergency Response Training (CERT) to area residents.

Performing Arts and Cultural Programming

In FY2009, through the Rufus M and Loraine Hall Todd Performing Arts Center (TPAC), served as a venue for over 26,400 individuals attending more than 121 events for cultural and performing arts enrichment, including musical and theatre productions, art exhibits, concerts and conferences. Highlights include:

- Working in conjunction with the Mid-Shore Symphony Society, the college is the Eastern Shore of Maryland's host for the Baltimore Symphony Orchestra (BSO) concert series.
- Grammy Award winner Joanne Shenandoah performed.
- The Student Government Association hosted evenings of comedy and a Chesapeake Idol competition.
- The Children's Theatre program presented professional touring Children's Theatre companies to nearly 7,000 children this year. In FY 2008-2009, the service region's children attended shows including: *The Jack Tales*, *The Velveteen Rabbit*, school day version of *Joanne Shenandoah* along with *Christmas Magic Show*, and *Pinocchio*.
- The College Drama Department mounted a very successful *Summer Murder Mystery* and spring 2009 productions of *Antigone and Lysistrata*.
- The visual art gallery showcased the College's Annual *Juried Art Show* and continued with exhibits: *Kent Island Federation of Art (KIFA)* and *A One Woman Show: Linda Farwell*, photographer from Easton, Maryland and New York City.

COST CONTAINMENT

Chesapeake College continually seeks to reduce waste and contain costs to improve overall institutional efficiency and achieve savings in fiscal resources. The most significant cost containment actions the college adopted for fiscal year 2008 were:

Reduction of Opt Out Medical benefits from \$3500 to \$2500	\$ 78,000
Switch to online pay advices for all employees	\$ 7,300
Savings from ending outsourced custodial work	\$ 56,500
Security department restructuring	\$ 10,000
Outdoor lighting	\$ 8,400
Other utility measures	<u>\$ 40,000</u>
 Total	 \$200,200

**CHESAPEAKE COLLEGE
2009 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	66%	66%	64%	62%
B. Students with developmental education needs	87%	78%	78%	80%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	205	230	144	132
D. Financial aid recipients				
a. Percent receiving Pell grants	24%	23%	21%	21%
b. Percent receiving any financial aid	38%	38%	39%	38%
	Spring 2004	Spring 2006	Spring 2008	
E. Credit students employed more than 20 hrs/ week	59%	68.0%	64.0%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	18%	17%	16%	15%
b. Asian, Pacific Islander	2%	2%	1%	1%
c. Hispanic	1%	1%	2%	2%
d. Native American	0%	0%	0%	1%
e. White	79%	80%	80%	81%
f. Foreign	0%	0%	1%	0%
g. Other	0%	0%	0%	0%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$21,435	\$16,558	\$15,969	\$12,054
b. Median income three years after graduation	\$37,148	\$33,430	\$40,528	\$32,050
c. Percent increase	73%	102%	154%	166%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	11,256	11,536	11,143	11,645	12,500
b. Credit students	3,506	3,385	3,455	3,493	4,000
c. Non-credit students	8,208	8,491	8,052	8,484	8,800
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	48%	51%	52%	52%	51%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	77%	75%	74%	73%	78%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	53%	54%	59%	55%	60%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	1,074	1,690	1,895	2,054	2,000
b. Non-credit	358	369	212	261	500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43%	45%	44%	46%	45%

**CHESAPEAKE COLLEGE
2009 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96%	90%	97%	97%	98%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	68%	71%	71%	66%	73%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	32%	37%	39%	37%	42%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	83%	78%	85%	86%	85%
b. Developmental completers	86%	76%	76%	83%	86%
c. Developmental non-completers	36%	35%	48%	46%	35%
d. All students in cohort	63%	61%	66%	70%	69%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	60%	57%	55%	71%	65%
b. Developmental completers	56%	46%	48%	52%	56%
c. Developmental non-completers	22%	24%	20%	21%	30%
d. All students in cohort	41%	40%	38%	44%	50%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	79%	75%	85%	85%	85%
b. Mean GPA after first year	2.66	2.58	2.80	2.72	2.75
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	78%	72%	57%	87%	82%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	21%	20%	19%	18%	21%
b. Percent non-white service area population, 18 or older(<i>not benchmarked</i>)	18%	18%	19%		
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	11%	13%	13%	14%	15%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12%	12%	13%	13%	15%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	55%	36%	57%	57%	55%
b. Asian, Pacific Islander	<50	<50	<50	<50	na
c. Hispanic	<50	<50	<50	<50	na
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	34%	26%	23%	33%	40%
b. Asian, Pacific Islander	<50	<50	<50	<50	na
c. Hispanic	<50	<50	<50	<50	na

**CHESAPEAKE COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	16	7	11	28	25
b. Data Processing	26	17	10	2	30
c. Engineering Technology	1	1	3	5	5
d. Health Services	61	83	85	76	85
e. Natural Science	2	1	4	3	5
f. Public Service	40	25	27	29	50
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	68%	84%	77%	73%	80%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	90%	77%	78%	87%	85%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates:	100%	86%	100%	89%	95%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates:					
a. American Registry of Radiologic Tech Number of Candidates	100%	100%	92%	100%	98%
b. National Registry Exam (EMT-P) Number of Candidates	10	13	12	11	95%
c. NCLEX-RN Number of Candidates	84%	96%	86%	84%	95%
d. NCLEX-PN Number of Candidates	44	49	7	62	90%
e. Physical Therapist Assistant Number of Candidates	33%	100%	100%	75%	90%
f. State Protocol (EMT-CRT) Number of Candidates	3	5	5	4	80%
g. State Protocol (EMT-P) Number of Candidates	100%	100%	77%	100%	95%
h. National Registry (EMT-I) Number of Candidates	11	8	13	6	80%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses:					
a. Unduplicated annual headcount	5,778	5,080	5,049	5,575	6,500
b. Annual course enrollments	8,449	7,494	8,152	8,649	9,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	2,467	2,536	2,502	2,601	2,750
b. Annual course enrollments	3,561	3,804	4,085	3,821	4,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	96	85	96	136	115
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,517	5,659	5,951	5,963	6,200
b. Annual course enrollments	6,052	9,595	11,886	12,077	10,200
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	99%	98%

**CHESAPEAKE COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,386	3,465	2,985	2,910	3,800
b. Annual course enrollments	6,688	7,861	6,656	6,938	8,500
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	252	267	683	728	300
b. Annual course enrollments	400	490	1,259	1,586	525

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instructor	48%	48%	47%	47%	53%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	56%	57%	57%	58%	57%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

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

INSTITUTIONAL ASSESSMENT

Benchmark Success

In FY2008 CCBC has met or exceeded 10 of the 32 FY2010 Benchmarks in their entirety. CCBC has exceeded all 3 targeted benchmarks for market share of students which include: market share of first-time, full-time freshmen; part-time undergraduates; and recent, college-bound high school graduates. CCBC graduate satisfaction with educational goal achievement has met or exceeded the benchmark target (95%) since 2002. Students transferring from CCBC are performing well at their transfer institutions: 81% of transfer students earned a cumulative GPA of 2.0 or above in AY07-08. Transfer students' mean GPA has met or exceeded the benchmark (2.60) for the past 2 academic years. Minority student enrollment reached 41% in Fall 2008 and the percent of full-time minority faculty reached the 17% benchmark goal during the last 2 fall terms. The most recent Graduate Survey indicates that the vast majority of CCBC career program graduates are gaining full-time employment in a related field (85%). CCBC's tuition remains substantially below that of the four year public campuses in Maryland and this is reflected in Indicator 6 which compares CCBC tuitions to the average at those schools. In FY2008, our tuition was 43% versus our target which was to keep our tuition at less than 45% of the public four year campuses.

CCBC has also already successfully met a number of benchmarks set in the Continuing Education and Economic Development (CEED) area. The amount of training and services provided to business organizations under contract has exceeded the FY2010 benchmark for the last 4 years. Employer satisfaction with contract training has also exceeded the benchmark (95%) for the last 4 years.

Many of the other indicators have multiple components. CCBC has met or exceeded benchmark targets for several parts of these indicators. Successful-persister rates for college-ready students, Developmental non-completers, and total students in the Fall 2004 cohort have met or exceeded the FY2010 benchmark. The number of degrees and certificates awarded in Data Processing and Engineering Technology exceeded their targeted benchmarks. In FY2008 CCBC Nursing graduates (both practical and RN) passed their licensure exams at a rate of 96%.

Several benchmarks for multiple component CEED indicators have also been met. Annual course enrollment in workforce development courses, continuing professional education courses, contract training courses, community service courses, and basic skills and literacy courses have exceeded their respective benchmarks for the past several years.

As of 2008 CCBC is close to meeting the benchmarks that were set for 2010 on many of the other indicators. Indicators that are moving away from rather than toward their 2010 Benchmarks are:

- Non-returning student satisfaction with education goal achievement.
- Successful-persister and graduation-transfer rates for African American students.
- Unduplicated headcount for CEED students.

Issues Raised by MHEC Review of CCBC's 2008 Report

Graduation-transfer rate after four years for Hispanic Students: “The rate for students in the Fall 2003 cohort was considerably lower than the Fall 2002 cohort; 37% compared to 57%”. The number of Hispanic students in these cohorts has been small and this accounts for some of the volatility in this metric. This is also a group whose educational experience before entering the cohort has changed resulting in more students needing developmental education courses before proceeding into courses that count toward graduation and transfer. CCBC has recently joined the Achieving The Dream Initiative and will continue to closely examine and strengthen the pathways to success for this and other minority groups.

Licensure/certification exam pass rate: “31% of radiation therapy technicians passed their certification exams in FY2007 while the FY2010 benchmark is set for 90%”. CCBC identified a number of issues that were related to licensing pass rates for graduates of this program during this FY2007 period. The reduction of these issues is reflected in an increase to a 47% pass rate for FY2008 and a pass rate of 80% for the FY2009 graduates. The FY2010 target of 90% is within reach.

Characteristics of CCBC Students

Demographic characteristics of CCBC's credit student population (n=28,251) remain similar to previous years. Our students continue to represent the diverse communities of the Baltimore region. Forty one 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 years old, but the majority of credit students are from 21 to 29 years old and range in age to over 95 years old. Ninety-five percent of the continuing education students (n=36,653) are 21 or older with the largest age groups being the 50 to 59 year olds and the 60 plus age group.

Among the students taking credit courses, many have entered the college needing to complete developmental courses in English, math, or reading before they can enroll in college level courses. In addition, over 2,000 students a year take courses in English as a Second Language.

Our students come from many different communities and also for many different purposes. Some are starting out on their journey of lifelong learning and are just starting careers. Others are changing jobs, pursuing new interests, acquiring new skills, or continuing a lifelong interest in a subject. Many have the resources to pursue those interests wherever they might choose and choose CCBC because of its quality, convenience, and sense of community. Many others need

the incredible value of CCBC to be able to afford these opportunities. Among the latter are those whose families sacrifice to help them pay for their courses and those who must work full time while taking courses (Indicator E). The number of students receiving financial support from Pell Grants and all other financial aid awards has been high and is growing.

Accessibility and Affordability

CCBC's enrollment in credit programs has increased during this evaluation period (Indicator 1). CCBC has met the benchmark targets for all market-share indicators pertaining to credit enrollment (2-4). CCBC expects to experience a continued increase in enrollment given the current economic climate and changes in the Baltimore Region. Family and individual financial resources have been markedly stretched over the last year and as the economy continues to adjust people will strive to protect and preserve their financial resources. New students are seeking affordable educational opportunities to prepare for career opportunities and with the high level of unemployment others seek economical opportunities to retrain for new careers.

Continuing Education (CEED) enrollment has declined during this period as various CEED programs have been impacted by external demographic, business contract, training and changing economic issues. In general, CEED enrollment in workforce development courses has increased in FY2009 and enrollment in community service and lifelong learning courses declined in FY2008. These patterns have continued into FY2009. Unduplicated/enrollment in contract training courses has dropped as company budgets for training has shrunk.

CCBC continues to maintain its commitment to affordable higher education. CCBC's tuition and fees as a percent of tuition and fees at Maryland public-four year institutions continues to fall below the benchmarked target of 45% (43% in FY2009). With the help of county appropriations CCBC has been able to maintain the \$90 per credit in-county tuition rate for the third consecutive year. CCBC continues to offer more online courses that provide students with the opportunity to enroll in courses and earn college credit while saving time and money on transportation.

In Fall 2008, CCBC partnered with Towson University to create the Towson University Transition Program. This program offered a group of new college freshman the opportunity to enroll in CCBC courses, taught by CCBC faculty, on the Towson University campus. This program was offered to students who applied to Towson for the Fall 2008 semester but who had been placed on the wait-list. This partnership provides these students the opportunity to strengthen their academic skills, earn college credit, and prepare for transfer.

The Parallel Enrollment Program (PEP) continues to be successful in attracting current high school students who are interested in earning college credits while enrolled in high school. CCBC has served over 1,800 students during each of the last two Fall terms. The most recent retention rate for PEP students shows that 42% of PEP students returned to CCBC in the fall semester after high school graduation.

Student Satisfaction, Progress and Achievement

The rate of developmental completers (Indicator 9) remained consistent from the previous year (48%). This is consistent with our own internal evaluations of CCBC's Title III initiatives to strengthen the developmental education courses and services.

The tracking system for the Successful-Persister Rate continues to provide new insights into the progress of particular groups of students. The students who started as needing developmental courses and who then completed their developmental course work have continued to outperform the College Ready Students on this metric.

The trends in Graduation-Transfer Rates (Indicator 11) are now showing little change for each of the four categories of students that are included in the Performance Accountability Reports. "College Ready" students, who enter CCBC without any developmental course requirements and who attempt at least 18 credit hours, are now graduating or transferring within four years at a rate of 55 percent. The Graduation Transfer Rates for those who started with developmental education requirements and completed those courses was 49 percent.

CCBC's Computer Assisted Program Planning (CAPP), a degree audit program that will assist both Credit and CEED Students in tracking their progress towards obtaining an academic award is now enabling students to track their progression through CCBC courses and the completion of those courses. This new system assists students in the choice of subsequent courses appropriate for their program of study and more efficiently guides them to their goal of earning a certificate and/or degree.

During 2008, CCBC was the recipient of the MetLife Foundation Community College Excellence Award. The college was awarded this honor due to "determined leadership, innovative programming, and attention to outcomes that has led to clear improvements in meeting the varied learning needs of low-income, first-generation, immigrant, and working students." The CCBC developmental education program is now one of the few community college programs that are accredited by National Association of Developmental Education (NADE). Although changes in freshman advising, course revisions and retention efforts in developmental courses have not yet influenced CCBC's Graduation-Transfer rates they are expected to improve these rates prior to the benchmark target year of 2010. The number and rate of completion of Developmental Education requirements has steadily increased from the cohort starting in Fall 2000 (40%) to the most recent Fall 2004 Cohort (48%). Our new capability to track particular categories of students has been recently cited in professional literature as a best practice in providing feedback on how students succeed and where support needs to be directed.

Satisfaction of graduates with educational goal achievement (Indicator 7) has remained over 90 percent for the last decade. In the latest survey of fiscal year 2005 Graduates, conducted in spring 2006, 95 percent of the respondents expressed satisfaction with the help they had received from CCBC.

In the last survey of “non-returning students” (Indicator 8), conducted in fall 2008, 60% of former students who did not return to CCBC after being enrolled in spring 2007 expressed satisfaction with the help they had received from CCBC. Comments from this survey signal that some students are now experiencing more difficulty obtaining financial support for attending college. Work related schedules have also emerged as an important impediment to continued enrollment.

In recent years, the percent of students who express satisfaction with preparation for transfer has ranged between 72 to 80 percent. While few have expressed dissatisfaction with transfer preparation it has been of some concern that 15 to 20 percent have reported that they are neutral regarding their evaluation of that preparation and have not been willing to commit that they were satisfied with that preparation (Indicator 13). CCBC has identified several issues that surround student satisfaction with transfer preparation. Using the surveys of graduates and interviews with former students we have found that these “neutral” graduates report that they were sometimes unable to transfer credit due to lack of a comparable course at the transfer campus. Additionally, some students report that information from the transfer college had changed when they tried to transfer. CCBC has used this type of information to examine both classroom outcomes and the advising support services that impact transfer students. This information has also prompted discussions with those responsible for transfer at the four year campuses. In addition to a closer look at CCBC’s preparation of student transfers, the College has also been working with its transfer partner colleges to ease barriers that exist in the transfer process at the transfer college. We have found that these sometimes include complaints about tuition changes at the four-year campuses in Maryland and the maze of rules that face students who are trying to transfer.

CCBC students with a goal of transferring have benefited from the numerous articulation agreements developed between CCBC and various Maryland and out of state higher education institutions. The agreements commit these institutions to accept comparable course credits earned at CCBC. The Articulation Website at CCBC provides information regarding the agreements between CCBC and the various institutions. Our major transfer partners are now Towson University, University of Maryland Baltimore County, and University of Baltimore.

CCBC has a strong learning outcomes assessment process at the course level. A course evaluation system is also used to provide student evaluations of effectiveness to the faculty and to department chairs.

A comprehensive program review system provides trend data on enrollment and the characteristics of students and program graduates. CCBC’s program review process also monitors course success rates at the program level and requires each program and its advisory group to conduct a comprehensive self-study on a periodic schedule.

The College’s Continuing Education and Employment Division (CEED) also regularly collects and uses the results of certification exams, and business satisfaction surveys to evaluate the quality of its courses. Many of the CEED courses, designed for contracts with particular organizations and agencies, have measurable learning outcomes as deliverables in the contract.

Diversity

CCBC is proud of its ability to attract students of color, students of all ages, international students, and students from all of the communities that make up the Baltimore area. Minority students have been the fastest growing segment in the College's credit courses and now comprise 41% of the students enrolled in credit programs. In comparison, minorities made up 31% of all adults in the 2005 Census Estimates for Baltimore County.

CCBC experienced increases in the number of minority credit students enrolled, from each race category for each term during FY2009. The number of Hispanic credit students increased 28% in fall 2008 and 27% in spring 2008 over the previous year.

In fall 2008 the percent of minority faculty remained consistent with the previous fall term at 17%. The College has a tactical plan that focuses on increased attention to recruitment and hiring practices and to the retention of young minority faculty.

The percent of minorities in the professional non-faculty category that includes Administrators and Other Professional positions has been in the 28 to 29% range during the last few years (Indicator 16).

A critical issue in increasing the achievement and retention rates for students from minority groups has been the Success Gap that exists as students enter the College. Changes in our student orientation course, changes in how developmental education courses are delivered, and work with local high schools are major initiatives to address this issue. The initiatives the College has undertaken as part of its effort to close that gap are addressed in the Minority Achievement Report submitted to MHEC in 2008. From the 2000 to the 2002 cohorts the success rates for both African-American and for white students increased and there was some narrowing of the gap on these measures between white and African-American students. The Transfer-Graduation rate for All Students in the fall 2000 Cohort, tracked to fall 2004 was 42% while that for the more recent 2004 cohort tracked to 2008 was 45 percent. The Transfer-Graduation rate for African-Americans in the 2000 cohort was 32 percent and had increased to 36 percent for the most recent cohort that started in fall 2004.

Support of Regional Economic and Workforce Development

The number of graduates in the Business, Data Processing, and Engineering Technology program areas increased in FY2008. While awards decreased or remained stable in the other program areas, the total number of awards (transfer and career) has increased 12% over the last year (Indicator 19).

In our surveys of graduates, CCBC graduates continue to report that they are employed full time in a field related to their degree (Indicator 20) and most express high levels of satisfaction with job preparation (Indicator 21). In surveys of their employers, a large majority of these employers have reported satisfaction with the preparation of the CCBC graduates who are working for them.

In addition to surveys of all graduates that are conducted one year after graduation, there are also regular surveys of the graduates from specialized programs like nursing, occupational therapy assistant, respiratory therapy, and radiography. Information about the employment status and the graduates' evaluation of their programs are obtained in these surveys and are major criteria 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 many of these exams, over 90 percent of the graduates pass on their first attempt. When fewer than 80 percent pass on their first attempt the CCBC program coordinator and dean follow up to ensure that the program's outcomes become better aligned with certification standards. In Indicator 23 the pass rate trends for 12 programs are provided. These programs continue to demonstrate strong pass rates and several experienced an increase in pass rates over the last year. Several of the programs experience some volatility in their pass rates because of the small numbers of graduates who take the licensure exam in a particular year.

Enrollments in courses designed specifically for workforce development (Indicator 24), and in professional development courses leading to licensure (Indicator 25) have been high and relatively stable over the four year trend period. The ratio of unduplicated students to course registrations (and the ratio of these to FTE) in these areas indicates that CCBC is successfully recruiting students, and that more of these students are taking multiple courses, but that these courses are generating fewer FTE as the demand for shorter, more intense courses continues to grow.

The number of business organizations where CCBC provided training and services under contract has been in the 200 to 250 range over most of the reporting period. However, this number decreased to 157 in FY2008 (Indicator 26). The number of training courses delivered under contract to particular organizations has varied over the last ten years and we expect this variation to continue as the local economy adjusts.

Responses to surveys of organizations that contract with CCBC for employee training have provided important monitoring information indicating that this training is meeting their needs. For the past several years over 95 percent of these contracts have resulted in evaluations of satisfactory or very satisfactory. These surveys are designed so that they also provide valuable information regarding additional training opportunities that CCBC can provide to these organizations.

As large companies and agencies have pulled back from contracts in courses that CCBC designed exclusively for their workers, there has been some movement of these employees to open-enrolled courses at CCBC. The number of negotiations in contract and open-enrollment workforce development training courses has ranged from 40,338 to 46,522 during the period (Indicator 27).

CCBC expects that the number of courses and enrollment in courses restricted to the employees of a contract company will rise when employers and funding agencies in this area once again begin to invest in training. One exception to the decline in employer sponsored contract training has been the continued emphasis on Workforce Literacy courses and courses that teach English as a Second Language.

COMMUNITY OUTREACH AND IMPACT

In addition to being a major educational force in the region, CCBC is proud of its role in the cultural life of the region.

Enrollment in community service courses and lifelong learning courses continue to fluctuate as state aid for certain CCBC program areas has changed. Indicator 29 continues to reflect the changes in state policy toward funding of courses targeted for senior citizens. In addition, the college continues to take responsibility for community and adult education which had previously been managed by the public schools. The college has had to consolidate offerings and to consolidate the sites that are available for those courses. Previously these courses were taught by the public school system and were located in almost every high school and elementary school in the county.

To meet the continuing demand for language training by the growing immigrant communities in the region, CCBC teaches both credit and non-credit courses in English as a Second language (ESOL) and expects enrollment in these courses to continue to grow.

Community Education, in addition to basic education and literacy, also include courses in arts, boating and water safety, career development, consumer awareness, history, languages, health and safety, parenting, and professional childcare. These courses are held on evenings and weekends, and can be found in neighborhood locations such as libraries and at schools throughout the region. The College's highly successful summer programs feature camps devoted to Spanish, visual arts, performing arts, space exploration, and sports. CCBC continues to offer more than 1,000 different courses targeted to seniors and the annual enrollments in these courses have exceeded 12,000 for a number of years.

Environmental Scanning and Strategic Planning

Much of CCBC's success at anticipating the needs for new courses, programs, and services for the region continues to be facilitated by its Environmental Scanning. These reports are updated periodically and examine important trends in the economy, labor force, social values, competition, education, technology, demographics, and politics, and then identify the implications of these trends for CCBC. The process of developing these reports includes literature reviews, tracking internal and external trends, and data analyses that are then shared with a wide variety of CCBC, business, community, and state leaders for their insights. The

process of producing and sharing these scans has been very useful in identifying strategic opportunities for the college.

Public School Partnerships

Continued efforts by CCBC persist to strengthen important partnerships with the Baltimore County Public Schools (BCPS). Programs for the continuing education of BCPS teachers are provided to enhance instructional skills in mathematics and science. Summer workshops for local teachers continue to be held on the CCBC campuses.

CCBC offers an Associate of Arts program in Teacher Education that provides for transfer to teacher education programs at private and public colleges in Maryland. CCBC also provides an alternative pathway for provisional teachers to gain certification. Additional collaborations with the BCPS include a strong career and technology partnership that connects career programs (Tech Prep) at the high schools with programs at CCBC.

The College Readiness Program and the Upward Bound Program at CCBC continue to provide opportunities for high school students to become better familiar with the programs, faculty, students and expectations of college. This past year (similar to previous years) middle school students spent one day on CCBC campuses attending classes and participating in programs to orient them to college and the high expectations that need to be met to enter CCBC programs.

Enrollment in the College's Parallel Enrollment Program (PEP) has grown steadily. PEP allows qualified high school students to enroll in CCBC courses while they are completing high school graduation requirements. The PEP program is expected to continue to grow in enrollment and to expand in each high school in the region.

Economic Development

CCBC works closely with the business community in the region 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 opportunities in smaller and mid-sized companies. It has developed a number of courses for health care organizations that are becoming dominant in the area and that are demanding increasingly skilled workers at all levels of care and business operations.

The Baltimore Business Journal regularly names CCBC among the largest workforce training organizations in a wide variety of skill areas. In the area of Information Technology, CCBC trains students in computer programming and repair, Web design, computer networking, and multimedia development. In the last few years CCBC has added training opportunities for skills needed to support Gaming software development and the Gaming software firms that are growing in the Hunt Valley area. The Geospatial Analysis Program continues to grow and faculty and students are working with local agencies and businesses to utilize mapping analysis tools.

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 Johns Hopkins Hospital, Franklin Square Hospital, UMB, and others in the health industry in the Baltimore area.

The College's partnerships with apprenticeship organizations – including labor unions, and trade associations are often cited as national models and draw visitors from training agencies in other countries. These partnerships enroll students in carpentry, electricity, heating, machining operations, engineering, plumbing, steam fitting, and police cadet training.

CCBC continues 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 in manufacturing. The program focuses on four areas: development of flexible educational programs; assessment of workplace skills; recruitment to manufacturing careers; and web-based access to information regarding manufacturing education.

State and Local Government

CCBC continued to provide training to public servants working in local, state, and federal agencies. The College provided open enrollment courses that helped government workers increase their skills and to acquire and maintain licensure and certification in a wide array of areas. The College also provided customized training in the workplace for law enforcement, corrections, probation and parole, prosecution, and court agencies. CCBC faculty members developed and provided courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Correctional Training Commission.

Other Community Outreach

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

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 effectively to best utilize its human and financial resources. The College's Strategic Plan identifies a number of objectives for reaching this vision of a single college, and goals for continuous improvements in the support of teaching and learning.

During the past year, CCBC continued to focus its resources on increasing student learning and has consistently committed 48 to 51% of its unrestricted funds to instruction (Indicator 31). This 50% range continues to be consistent with the College's goal of focusing its resources on teaching and learning, upgrading its classrooms, and providing technology that support learning. CCBC has also been able to maintain its emphasis on instruction and academic support by committing 58% percent of its unrestricted funds to instruction and academic support during FY2008 (Indicator 32). This commitment continues despite the increasing costs of maintaining its facilities, and the need for increases in expenditures for health insurance and utilities.

Cost Containment Efforts

The following present various cost saving/sustainability initiatives that were adopted during FY2009. When fully implemented, they will generate approximately \$1 million of annual savings, with half of that generated by the hiring delay/freeze.

Organizational Changes resulting in approximately \$450,000 in savings primarily from a hiring freeze and general operating efficiencies in the following:

Restructuring to reduce administrative posts by assigning College wide authority and responsibility to key positions and appointing coordinative officers for campus level oversight.

Centralized efforts in Shared Services Center vs. decentralized initiatives. This Center provides document imaging for paperless operation; increased data integrity; compliance for reporting and real time data retrieval for Enrollment Management offices.

Electronic Applications replacing a number of manual processes that resulted in savings of \$185,000 from the following applications:

Phased-in plan to communicate with financial aid students via e-mail

Eliminating mailing of paystubs to employees with direct deposits

Use of School Messenger (automated phone calls) to replace centralized mailings

Electronic self service options for students (Registration, admissions, etc.)

Online credit class schedule vs. printed class schedule

Online college catalog replaces printed college catalog

Online College Student Newspaper

Technology upgrade in Printing Services area

A reduction in Utility Consumption of approximately \$300,000 from a number of initiatives that included:

Reducing Vampire Power

Charging vendors for utility usage associated with leased towers

Dundalk-Essex shuttle

New carpooling initiative

Holiday utility reduction

Automatic night-time computer shut-off – \$40 per computer x 6000 units

Sustainable Vehicles, Prius hybrid vehicle, electric trucks, etc.

Installing energy efficient lighting: lighting power increased by 130%, amount of energy used decreased by a minimum of 37%

Purchasing (\$49,300):

Long distance call vendor change – savings of \$29,300

Use of Mail Pre-Sort Services – savings of \$20,000

Recycling (specific savings not determined)

Sensitizing all staff (including faculty) toward using less paper/double-sided Xeroxing, etc.

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	64.1%	64.8%	65.7%	65.3%
B. Students with developmental education needs	66.6%	68.0%	69.0%	72.0%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,840	1,910	2,007	2,139
D. Financial aid recipients				
a. Percent receiving Pell grants	25%	25%	24%	24%
b. Percent receiving any financial aid	38%	38%	37%	36%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	59.7%	61.8%		59.5%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	30%	31%	32%	31%
b. Asian, Pacific Islander	4%	4%	4%	4%
c. Hispanic	2%	2%	2%	2%
d. Native American	0%	0%	0%	0%
e. White	59%	57%	56%	56%
f. Foreign	2%	2%	2%	2%
g. Other	3%	3%	3%	4%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	20,874	22,345	23,512	19,097
b. Median income three years after graduation	47,132	42,592	46,272	44,344
c. Percent increase	126%	91%	97%	132%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	67,946	66,142	63,860	63,529	68,000
b. Credit students	28,295	27,978	27,817	28,251	29,500
c. Non-credit students	41,475	39,739	37,449	36,653	40,000
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	39.4%	37.1%	39.0%	43.1%	39.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	67.1%	66.2%	66.5%	67.6%	66.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	51.9%	49.5%	51.1%	50.3%	50.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	8,203	9,079	9,585	10,724	11,000
b. Non-credit	450	659	751	659	1,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.4%	43.1%	43.6%	43.2%	45.0%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96.0%	94.0%	97.0%	95.0%	95.0%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	70%	71%	59%	60%	70%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	38%	47%	48%	48%	50%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	76.4%	78.0%	78.9%	80.0%	78%
b. Developmental completers	85.7%	83.7%	84.5%	81.6%	84%
c. Developmental non-completers	49.4%	45.9%	47.8%	46.1%	46%
d. All students in cohort	71.3%	71.7%	73.3%	71.5%	71%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	51.6%	54.6%	55.4%	55.1%	58%
b. Developmental completers	51.0%	53.3%	51.5%	49.5%	55%
c. Developmental non-completers	22.7%	24.2%	27.1%	27.3%	24%
d. All students in cohort	42.3%	46.1%	46.4%	45.3%	47%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	74%	80%	79.3%	80.8%	80%
b. Mean GPA after first year	2.57		2.60	2.67	2.60
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	78%	72%	81%	72%	80%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	39%	40%	40%	41%	40%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	29%	30%	31%	31%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	14.7%	14.5%	17.0%	17.0%	17.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	28.4%	27.8%	28.0%	28.0%	32.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	62.1%	62.3%	63.1%	59.0%	70%
b. Asian, Pacific Islander	77.9%	80.5%	80.6%	78.4%	80%
c. Hispanic	79.2%	73.2%	69.4%	65.6%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	32.3%	37.1%	36.9%	36.2%	45%
b. Asian, Pacific Islander	48.5%	61.5%	55.6%	54.4%	57%
c. Hispanic	49.1%	57.7%	37.1%	40.6%	50%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	176	160	147	193	194
b. Data Processing	94	87	80	127	103
c. Engineering Technology	99	96	104	178	109
d. Health Services	410	426	441	422	451
e. Natural Science	35	20	24	13	39
f. Public Service	208	173	214	203	229
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	84%	84%	90%	85%	85%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	72%	83%	88%	82%	85%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	94%	96%	92%	84%	90%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Emergency Medical Tech - EMT-Basic	100%	99%	91%	99%	100%
Number of Candidates	40	81	91	83	
b. Emergency Medical Tech - EMT -Paramedic	57%	78%	79%	71%	100%
Number of Candidates	7	18	29	14	
c. Massage Therapy	100%	94%	88%	86%	90%
Number of Candidates	7	17	17	14	
d. Medical Laboratory (first class 2010)	na	na	na	na	na
Number of Candidates	na	na	na	na	
e. Mortuary Science	78%	85%	85%	80%	90%
Number of Candidates	27	13	26	25	
f. Nursing - Practical	87%	96%	100%	96%	90%
Number of Candidates	15	26	25	28	
g. Nursing (RN)	85%	92%	95%	96%	90%
Number of Candidates	184	218	176	210	
h. Occupational Therapy	100%	100%	87%	94%	100%
Number of Candidates	8	8	15	17	
i. Physician Assistant	68%	91%	96%	96%	100%
Number of Candidates	31	35	27	27	
j. Radiological Technology (Radiography)	100%	100%	100%	95%	100%
Number of Candidates	12	11	16	19	
k. Radiation Therapy Technician	68%	NA	31%	47%	90%
Number of Candidates	25		16	15	
l. Respiratory Care Therapist	83%	79%	86%	82%	90%
Number of Candidates	18	14	29	11	
m. Veterinary Technology	42%	100%	75%	63%	90%
Number of Candidates	24	12	20	16	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	26,642	24,693	21,306	20,369	21,000
b. Annual course enrollments	42,926	39,026	34,889	36,845	32,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,354	4,501	4,299	5,773	3,800
b. Annual course enrollments	5,749	7,218	7,673	11,519	7,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	249	224	187	157	120
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	26,234	23,572	23,149	21,290	16,000
b. Annual course enrollments	46,522	42,274	40,338	42,979	50,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	99%	98%	99%	97%	95%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	10,758	10,487	9,463	7,896	8,000
b. Annual course enrollments	23,576	22,403	21,125	20,718	14,500
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	3,439	3,479	4,116	3,584	3,500
b. Annual course enrollments	5,968	6,538	7,625	6,797	7,000

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	48%	51%	49%	49%	53%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	58%	60%	58%	58%	62%

FREDERICK COMMUNITY COLLEGE

1. MISSION

Frederick Community College (FCC), as a learning college, prepares individuals 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 courses, degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment. Through these offerings, FCC enhances the quality of life and economic vitality of our region.

Vision Statement

FCC is a premier student-centered learning college where students, faculty, and staff work together for student success.

2. INSTITUTIONAL ASSESSMENT

The College's Strategic Plan, goal 4, objective 9, emphasizes the importance of institutional assessment and commits it to institutional improvement facilitated by the strategic use of assessment data. The Performance and Accountability Report is used to review overall College performance and improve the College's effectiveness in the following areas.

A. Accessibility and Affordability

As of 2008, the College has met nearly all established benchmarks for achieving access and affordability. Using different program offerings and delivery methods, the College has:

- Increased enrollment in on-line credit courses by 62% between FY 2005 and FY 2008 (4,297 vs. 2,656),
- Increased the percentage of enrollment in its non-credit on-line courses by 10% during that same period (186 vs. 168 students) and,
- Met or exceeded its benchmark for market share of first-time full-time freshmen (56%), part-time undergraduates (77%), and recent college-bound high school graduates (61%).

In addition to the above, the College has increased its unduplicated credit enrollment in 2008 by 9% (7,650 students) and increased its unduplicated enrollment in non-credit courses by 1% (10,837). Credit students at the College now have an average age of 21, are more likely to be female (56%), part-time (62%), in transfer programs (60%), and almost all are Frederick County residents.

Although the College has until 2010 to report the final achievements of the accountability benchmarks to MHEC, it is clear at this point that it has achieved all Accessibility and

Affordability indicators except the enrollment in its continuing education programs, areas which have been profoundly impacted by the national and regional economic crisis.

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

The College is pleased to note that the benchmarks for the Quality and Effectiveness (which include Student Satisfaction, Progress and Achievement), have, with one exception, all been met. To date,

- Graduate satisfaction with educational goal achievement is high (95%),
- Non-returning student satisfaction with goal achievement is high (82%),
- Successful persister rates among college-ready (88%) and developmental completers (83%) are high ,
- Average student performance at transfer institutions is high (2.80), and
- Cumulative GPA of 2.0 or higher for transfer students to MD public four year institutions is high (84%).

The one exception in this area is that the College has not met its goal for graduation-transfer rates after four years for developmental completers. At this point, it is one percentage point shy of its benchmark (57% versus 58%).

Two indicators of success in the accountability report assess the progress and achievement of students: Successful-Persistor and Graduation-Transfer rates. FCC's 2004 cohort showed that successful and persistence rates are significantly higher among female students (85%) than male students (73%). However, female students have slightly lower graduation-transfer rates (62%) than male students (63%).

One of the College's goals is to increase its graduation and transfer rates. Under-prepared students, however, make achievement of this goal challenging. Since fall 2005, as high as 56% of the in-coming students were placed in one or more developmental courses. Although, this rate is similar to the state and national average, the College does have several initiatives to motivate students to complete their developmental course requirements as early as possible. There is reason to believe that these initiatives are having some success. Fifty-seven (57%) percent of students who were placed in developmental courses completed their requirements within the first four-years after matriculation. Data from the College for this year indicate that the long-term achievement rates of students who do not complete their developmental coursework are at risk. Most will either leave the College or fail to progress sufficiently with their studies. Only 37% of them will persist after four years, and only 34% will eventually graduate or transfer to another institution. Clearly, completion of developmental coursework at the College is a benefit. All data show that developmental completers are as likely to persist as college-ready students (83% v. 88%), and that they are more likely to graduate or transfer than developmental non-completers (57% v. 34%).

The College has recently undertaken several additional initiatives to improve its effectiveness in this area. A Student Success/Achievement Committee was formed to increase the College's graduation and transfer rates. After reviewing gateway course data among sub-populations, it

designed or enhanced existing support services for students. A First Year Focus (FYF) program was also implemented for traditional- age students entering college for the first time. It assigned these students to a selected advisor who provides case management follow up until students complete 24 college credits (including developmental courses). In addition, advisors now utilize an Intrusive Advising model to make contact with students at regular intervals. FYF Program students who receive Early Alerts, notices issued by instructors advising students of concerns regarding their academic performance in the course, are contacted by their assigned advisor for academic intervention. FYF students are also expected to meet with their advisor each semester to register for classes. Finally, the Academic Progress Policy was revised to address students who continually withdraw from classes and make little progress toward degree completion. Under the revised system, students who do not make minimum progress in terms of credit completion are subject to academic interventions including credit restrictions until sufficient progress is made.

Frederick Community College also values innovation and curriculum enhancement to promote student learning. In FY 09, the College developed 19 new courses, two Letters of Recognition, deleted 10 programs due to low enrollment, made major modifications to its Emergency Medical program, and articulated fifteen new/pending programs with area colleges and universities.

C. Diversity

The College has achieved two out of three of its Diversity indicators.

- It now enrolls proportionately more minority students (25%) than live in its service area (20%), and
- It has obtained higher rates of minority full-time administrative and professional staff (15%) than its 11% benchmark for 2010.

In addition,

- Its successful persistor rate after four years for African American students has increased from 57% to 68%,
- Its graduation –transfer rate after four years for African American students has increased from 49% to 55%, and
- Its percent of full-time faculty (10%), however, falls one percent short of its 11% benchmark for 2010.

Clearly, the College values diversity and the visible and invisible human differences that affect the success of students, staff, and members of the community. Reflecting its value, the College takes great efforts annually to recruit diverse students and employees. Recently the College restructured several aspects of its recruiting and hiring practices in order to attract diverse employees, outlining those improvements to the Middle States Commission on Higher Education. It also signed a Memorandum of Understanding with HBCU Howard University to provide accommodations for a doctoral student intern in Howard's Preparing Future Faculty program. These accommodations include awarding a partial salary, mentorship, and professional development opportunities in exchange for the student's teaching two, three credit courses at the College during the fall and spring semesters. The Partnership will also explore

additional opportunities between the two faculties as more specifics between the Colleges develop.

Frederick Community College has also continued its efforts in a number of areas to broaden outreach to various key constituents, including members of historically under-represented populations. It has continued emphasis on targeted its advertising to diverse populations, enhanced its Human Resources Office web presence, refined its personnel search processes, and increased efforts to collaborate with community partners to advance the College's goal of increasing its faculty and staff diversity.

The College has been very successful in enhancing the diversity of the student body. The racial/ethnic makeup of the student body is now more diverse than that of Frederick County. As of fall 2008, students of color comprised 25% of the College's student body, a 20% increase from the fall of 2007 and an 87% increase from the fall of 2003. Of this number, 11% were African American, 6% Hispanic, 5% Asian, 0.6% were Native American, and 3% listed themselves as "Other."

While the college has been very successful in recruiting minority students, it is challenged to close the achievement gap between white and minority students. The successful and persistence rate of African American students for the 2004 cohort group was only 68%, compared to 80% for all students combined. Also the graduation-transfer rate after four years for African American students was 55% compared to 62% for all students. Although this success rate is similar to other community colleges in the State, it remains unacceptable for the College.

To combat the above, the College's Multicultural Students Services Office initiated an intensive intervention program in 2008. This program provides ongoing support, academic development, and life training to males of color, especially African American males, in order to improve academic achievement. This all-male program utilizes a wide array of researched educational strategies proven to assist African American males and has adopted many recommendations of the Task Force on the Education of Maryland's African-American males.

The program tracks the academic success and retention rates of program participants. For the fall 2008 semester, 43% of African American male participants ended the semester in Good Standing, defined as achievement of a GPA of at least 2.0; for the spring 2009 semester, the rate of Good Standing within this group was 58%. When comparing the rate of academic success of African American male participants to male participants from other ethnic/racial groups, only one incidence of a statistically significant difference was noted. In the fall semester (2008) Hispanic male program participant's rate of academic success (76%) was significantly higher than the rate of academic success of African American male program participants. However, when comparing rates of academic success of African American male participants to male program participants from all other ethnic/racial groups, including white male program participants, no other statistically significant differences were found.

In terms of retention, the fall (2008) to spring (2009) retention rate of African American male program participants was 85%. The college wide retention rate for the same time period was

71%. Although program participants had a high rate of retention, the program is well aware of the fact that the academic success rate of those retained was not where it was hoped to be. The program will continue to work on initiatives aimed at increasing the academic success of all program participants with particular focus on the academic success of African American males.

D. Economic Growth and Vitality, Workforce Development

Most of the indicators for Economic Growth and Vitality, Workforce Development, and Community Outreach and Impact have not been met and there is room for the College's improvement where economic dynamics of the Country do not play a part.

- Degree and credit certificates in Public Service and Business are down relative to 2005 while Data Processing and Engineering show virtually no growth;
- Graduate satisfaction with job preparation (83%) is down relative to 2002 (100%),
- Employer satisfaction with career graduates is down (80%) relative to a trend that has been in effect since 1998 (100%);
- Enrollment in non-credit workforce development courses is down (N=11,763) relative to a trend in effect since 2005 (12,000 or more enrollments); and,
- Contract training for area businesses is down (N= 88) relative to 2005 (N=117).

However, there are some positive trends for the College within this area:

- Health Services degrees and certificates awarded has increased dramatically (N=147) since 2005 (N=102) and surpasses the 2010 benchmark (N=130),
- Career program graduates employed full-time in a related field is high (86%) although it does not meet the 2008 benchmark (89%),
- Pass rates for Allied health licensure and certification exams are high for RN Nursing (91%) , Practical Nursing (100%), and Respiratory Therapy (92%) meeting benchmarks set for Practical Nursing and Respiratory Therapy, and
- Annual enrollments in contract training courses has increased (N=7,875) since 2005 even though actual numbers of contracts are down.

One third of all credit enrollments during fall 2008 were in the College's career programs leading to an A.A.S. degree, a certificate, or a letter of recognition. These programs, geared towards producing workforce-ready graduates, have increased in enrollment 32% since fall 2003. For the past five years, the largest number of graduates in career programs has been in the health sciences and the enrollment for Allied Health programs continues to grow as it addresses the increased demand for trained professionals in this field. Nursing is the largest program at FCC, producing 88 Registered and 21 Practical Nurses in FY 2008 and exceeding the College's FY2010 benchmark.

In spring 2007, the College received a \$1.9M grant from the U.S. Department of Labor (DOL) to design and promote building trade programs as part of the High Growth and Community-Based Job Training Initiative. The Grant resulted in the development of a Construction Management and Building Trades Technologies Institute to address the construction workforce

needs in Frederick County and the surrounding region. The College now offers continuing education training capacity in six skilled trades (Welding, HVAC, Electrical, Carpentry, Plumbing, and Masonry), two new credit certificate/Letters of Recognition programs (LOR), a new Building Trades Associates Degree, augmented courses in the Construction Management Associates Degree, and a more seamless transition between work and education for County residents.

All of the above was meant to help create a visible educational career path for the Building Trades workforce. Since the inception of this grant the College has trained 607 students. In January 2009, the College occupied a new 50,000 sq. ft. facility construction training center at Monroe Avenue, constructed to house these six building trades programs. In addition, articulation Agreements for these programs are now in place with the Frederick County Public School Vo-Tech Center so that students receive advanced placement in the areas of Welding, Carpentry, Electrical, Plumbing and Masonry and Construction Management when entering the College. The College is extending these articulation agreements with the neighboring county's public high schools system.

Non-credit courses are divided into five areas: Workforce Development, Professional Education Leading to Certification or Licensure, Contract Training, Community Service and Lifelong Learning, and Basic Skills/Literacy. Enrollment in Workforce courses has increased by only 1% (8,195 vs. 8,132) compared to last year. This is due in part to the fact that these courses transferred significant enrollment (50 FTE) to the College's newly-established credit bearing building trades programs. In response, the College will be expanding its Workforce Program into new areas of Green Certification and Weatherization.

Customized Contract Training served 5,181 in FY 2008, a 23% increase compared to FY 2007 (4,208). Although the number of businesses participating in Customized Contract Training in FY2008 was 88, compared to 81 a year ago, it is a significant drop from 2005 (N=117).

Continuing Professional Education enrollment leading to government or industry-required certification enrollment also declined 2% from (1,810 vs. 1,775). It is important to note that all non-credit programs, including the real estate related contract programs, (e.g. Frederick County Association of Realtors), have been negatively impacted by the economic collapse. Association contracts alone dropped 700 registrations in FY 08 compared to FY 07. This program continues to erode as licensed realtors are in decline, and will only improve with the real estate market itself. In addition, Microsoft Corporation instituted a software version change forcing potential non-credit students to postpone their enrollments for certification training. In response, the College is now partnering with more specialized training providers and other colleges to expand into new technologies. Small Business non-credit courses have also been significantly impacted by the economic downturn. In response, the College is launching a new partnership with Mt. St. Mary's University MBA program to offer extended entrepreneurship training in the business community.

Finally, there was a 14% decline in unduplicated enrollment in noncredit community service and lifelong learning courses (2,883 vs. 2,484). The enrollment has declined in the areas of

home and garden, recreation and sports, and Arts and Crafts. The College is launching new courses in Green and Sustainability areas to reinvigorate the registration in this area.

E. Effective Use of Public Funding

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

- Percentage of expenditures on instruction for 2008 is 47% compared to 53% and
- Percentage of expenditures on instruction and selected academic support is 6% below 2010 benchmark (52% v. 58%).

State funding for the above remains two years behind (state funding for FY 2008 is based on FTE's from FY 2006). However, the College has experienced a 21% enrollment growth during fall 2008 and spring 2009. Both factors affect, and will continue to affect, the College's funding use. The reduction in public funding limits the revenue available to fund future budgets at the College. Without sufficient funding it is difficult for the College to provide a quality educational experience for students. As a result, FCC has had to find other ways to fund and provide the quality instruction and support needed. For example, the in-county tuition rate was raised to \$4 a credit hour in FY 2010. In prior years the College has not had to increase the in-county tuition rate by more than \$3 a credit hour. In FY 2009 and 2010 the State of Maryland has further reduced the funding provided to the College putting it even further behind than the two year funding schedule shows.

COMMUNITY OUTREACH AND IMPACT

Goal five in the College's Strategic Plan emphasizes improving its enrollment through community linkages, and the College's mission statement cites the fact that it is a student-centered, community-focused institution. To that end, Frederick County Public School (FCPS) remains one of the College's partners in improving access to higher education in the County. Regular visits to Frederick County schools, as well as Future Link Program a collaboration effort with FCPS, Ft. Detrick, and the Frederick Workforce Development brought almost 500 STEM high school sophomores to the College's campus for a recent STEM conference. This event allowed participants to choose from a wide range of sessions presented in the science and technology fields. Classes ranged from robotics to culinary arts and from chemistry breakdowns to biomedical research. Students at the Conference were identified in their individual high schools by their interest in these fields. Keynote speakers for the conference, including local politicians and a naval commander, offered guidance to the high school students.

In addition to the above, approximately 3,000 FCPS students attended College Night and over 100 college representatives staffed tables presenting college options for county college-bound students. Also, the College's "Life After Middle School" event had over 300 eighth grade parents in attendance. The presenters discussed career and education options available in the County, the high schools, and beyond.

The College's staff take community outreach seriously and have served on the FCPS Guidance Board, ANSR (Advocates for Non-Speaking Residents), and the Leadership Frederick Education Board. Faculty have also staffed recruitment booths or participated on panels at the Chamber of Commerce Fairs, Frederick City Government, Frederick County, Ft. Detrick, Armed Forces Day, Juvenile Diabetes Community Fair, Maryland School for the Deaf, Citicorp, BB&T, Business Employment Center, and the Frederick County Health Department.

FCC/FCPS continues to have a Collaboration Council that facilitates initiatives between institutions to promote student success and student learning. Collaboration Council grants range from joint faculty development projects to tutorial programs for special populations of students. In addition, the Early College Academy, a dual enrollment program for first generation college students, provided a comprehensive program for students in two high schools and resulted in students graduating from high school with college credit and an improved opportunity of graduating from college.

Diversity at Frederick Community College encompasses respecting and valuing the wide range of cultural, racial and ethnic backgrounds of the community. The College continues to remain very active in different ethnic communities within Frederick County. Examples of its outreach include:

- A Latino Festival, a collaborative event coordinated by the College's Diversity Office, bringing approximately 1,500 County residents to the campus,
- Two collaborative events for Latino populations at Thomas Johnson (TJ) high school where groups toured the campus and heard about college options from faculty and staff, and
- Service or staffing for the Asian Lunar Festival, West End Community Latino Festival, Centro Hispana, Public Housing Authority Fair, National Night Out in Sagner and Mullinex Parks, FCC Transition Fair, Juvenile Services, CASS Back to School Events, Family Partnership Programs and the county's Kappa Psi Awards.

Because of the College's outreach programs and positive reputation in the community, local companies have partnered in helping it to develop and succeed. N-Tech Mechanical, a commercial Air Conditioning company, has helped set new equipment in the Monroe Building to assist training Building Trade students. The owner has donated employee hours, as well as company resources to move tools and equipment into the new facility. This partner has played a key role in the final construction phase of the College's Monroe Center housing its Building Trades Program. Additionally, Crumm Electric assisted with the wiring of the shop equipment and donated wire and materials. Moreover, the Frederick County Workforce Services Agency (the local WIA funded one-stop) continues to play a key role in data collection and reporting. Much of this is due to the Construction Program Manager's active service on the local Architecture, Construction, and Engineering Mentor Program's board of directors.

The Business Relations Team, established in FY09, was developed to bring together entities on campus who interact with the Frederick business community. The President and representatives from many different College departments meet quarterly to share contacts, work on college-wide efforts for outreach, and develop integrated materials for business

outreach. The College has close ties with the business community, and participates in Business Outreach events with county's businesses 4-6 times per month, meets with employees during education/health fairs, and conducts small group sessions and one-on-one appointments promoting all College programs.

The Office of Adult Services partnered with the Housing Authority of the City of Frederick and established Project Alive program to assist public housing residents with their employment goals. The Office of Adult Services provides assistance such as intake interview/needs assessment, academic advising and career counseling, referral to college services and community agencies, job shadowing opportunities, support during life transitions, and financial support. The participants also receive quarterly newsletter and attend different workshops. In FY 2009, the College served 62 Project Alive students (27 new and 35 who were retained from the previous fiscal year). The participants were awarded \$21,409 in direct student support with the breakdown of \$13,643 for tuition and fees, \$2,521 for books and supplies, \$4,034 for child care, and \$1,211 for transportation reimbursement.

Frederick Reads is a community-based organization with the objective of engaging all the citizens of the community through reading. The organization chooses a book for everyone in the community to read, and then invites the author to the County. Frederick Community College is one of its partners and has hosted the event for the past three years. In 2009 author Clyde Edgerton discussed his latest book with FCC's employees and Frederick residents.

The College is also very active in the Arts community, and employees participate in different events, donate work or time to different community events and organizations, present, judge exhibits, and supervise FCC student interns at professional media production facilities. In addition, each year the Ceramics Club holds two sales and provides 25% of the proceeds to the FCC Foundation, which helps to fund the Fine Arts and Visual Communications Scholarship. The club also donates ceramics to the Middletown Empty Bowls fund-raising efforts, supporting the county's local food bank. In addition, Communications Graphics students, with the help of their instructor, designed posters and instructional booklets for FCPS students promoting "Way to Be Tobacco Free".

The College has sponsored a three-day annual event for piano teachers and students of the County and region, which was conducted by Robert Durso. Durso is a master teacher in the Taubman/Golandsky piano technique, and co-founder of the Golandsky International Piano Institute. The workshop focused on performing effortlessly and without injury. Finally the Career and Transfer Center in collaboration with faculty invited local and regional businesses professionals to several panel discussions and provided information about different careers to students.

3. ACCOUNTABILITY INDICATORS

Included as addendum

4. COST CONTAINMENT

The following are significant cost containment and/or reallocation actions that were adopted in fiscal year 2008-09. These actions resulted in \$561,398 of savings and improved the overall efficiency of operations and reduced wastes:

• Travel Restrictions	\$179,414
• Purchase Equipment Restrictions	180,984
• Utilities Saving	\$45,000
• Elimination of Reserve for Bad Debt	\$50,000
• Restrictions for Contract Services	\$106,000
Total	\$561,398

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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	61.5%	61.5%	62.3%	62.4%
B. Students with developmental education needs	50.1%	51.0%	56.0%	56.4%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	191	269	228	308
D. Financial aid recipients				
a. Percent receiving Pell grants	8.9%	8.4%	8.6%	9.5%
b. Percent receiving any financial aid	19.1%	19.2%	18.8%	26.5%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	62%	72%	59%	57%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	8.6%	7.6%	10.1%	9.5%
b. Asian, Pacific Islander	2.2%	2.2%	4.1%	2.4%
c. Hispanic	3.1%	3.8%	4.9%	4.7%
d. Native American	0.6%	0.6%	0.5%	0.6%
e. White	80.8%	79.0%	75.0%	74.3%
f. Foreign	3%	5%	2.8%	5.8%
g. Other	2.2%	2.3%	2.6%	2.6%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$16,276	\$15,599	\$15,984	\$23,638
b. Median income three years after graduation	\$42,740	\$40,338	\$41,234	\$43,636
c. Percent increase	163%	159%	158%	85%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	17,823	18,478	17,236	17,794	22,900
b. Credit students	6,719	6,872	7,045	7,650	7,400
c. Non-credit students	11,783	12,296	10,837	10,905	16,500
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	53%	48%	56%	56%	54%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	74%	73%	74%	77%	74%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	60%	64%	60%	61%	61%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	2,656	3,353	4,068	4,297	4,300
b. Non-credit	168	155	171	186	204
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42%	43%	43%	44%	48%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95%	96%	95%	95%	95%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	63%	70%	82%	82%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	57%	57%	53%	57%	57%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	83%	79%	82%	88%	78%
b. Developmental completers	75%	75%	75%	83%	78%
c. Developmental non-completers	35%	31%	39%	37%	N/A
d. All students in cohort	75%	71%	74%	80%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	70%	73%	76%	79%	68%
b. Developmental completers	52%	54%	60%	57%	58%
c. Developmental non-completers	33%	26%	31%	34%	N/A
d. All students in cohort	57%	56%	62%	62%	60%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	81%	82%	79%	84%	83%
b. Mean GPA after first year	2.68	2.68	2.62	2.80	2.79
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	79%	88%	80%	94%	85%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	19%	21%	23%	25%	20%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	15%	17%	18%	18%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	6%	10%	9%	10%	11%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	10%	6%	15%	15%	11%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	-	57%	-	68%	-
b. Asian, Pacific Islander	-	-	-	-	-
c. Hispanic	-	-	-	-	-
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	-	49%	-	55%	-
b. Asian, Pacific Islander	-	-	-	-	-
c. Hispanic	-	-	-	-	-

**FREDERICK COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	22	44	41	32	30
b. Data Processing	19	14	20	20	30
c. Engineering Technology	7	7	7	7	10
d. Health Services	102	127	123	147	130
e. Natural Science	3	7	1	0	10
f. Public Service	66	66	62	56	70
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	75%	91%	83%	86%	89%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	86%	83%	100%	83%	90%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	80%	100%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing	96%	95%	93%	91%	92%
Number of Candidates	57	88	45	86	
b. Practical Nursing	100%	100%	94%	100%	92%
Number of Candidates	13	11	18	19	
c. Respiratory Therapy	90%	73%	93%	92%	92%
Number of Candidates	10	15	27	13	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	9,340	9,327	8,132	8,195	11,920
b. Annual course enrollments	12,543	13,869	12,321	11,763	16,008
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	1,557	1,884	1,810	1,775	1,987
b. Annual course enrollments	2,211	3,775	3,535	2,952	2,822
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	117	95	81	88	150
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,293	5,329	4,208	5,181	6,755
b. Annual course enrollments	7,022	8,352	6,870	7,875	8,962
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	99%	91%	100%	94%	98%

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Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,591	3,067	2,883	2,484	3,152
b. Annual course enrollments	3,824	4,661	4,752	4,071	4,652
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	157	222	175	206	173
b. Annual course enrollments	206	298	215	267	227

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	52%	50%	48%	47%	53%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	58%	57%	55%	52%	58%

GARRETT COLLEGE

MISSION

Garrett College provides accessible, quality education in a supportive environment to a diverse student population. We offer associate degrees and certificate programs as well as continuing education to meet the transfer, career, workforce development, and lifelong learning needs of our students and the community. We are committed to the ongoing development of engaging, innovative, and sustainable curricula, programs, and initiatives that are responsive to a changing world.

INSTITUTIONAL ASSESSMENT

Garrett College offers a comprehensive and diversified range of career and transfer programs despite its small size. This fact and the nature of some of its programs explain the College's consistently low student to faculty ratio, which for FY2008 was 12:1. Always a major concern, enrollment growth is now even more crucial as the College looks to tuition revenue to offset declining state allocations and to fund much needed increases in employee compensation as well as additional faculty and staff positions where there is also a great need. Garrett County is rural, sparsely populated, and lies outside the orbit of the State's commercial centers, although the College itself is situated in the resort community that surrounds Deep Creek Lake, an area very different in character than the rest of the County. Garrett County has suffered chronic high unemployment; however, through much of the past decade it has experienced 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 has continued and forecasts of high school class-size show a downward trend for at least the next decade. Until recently, this combination of out-migration, higher employment rates, and smaller classes of graduating high school seniors, who have typically accounted for the majority of the College's incoming students, contributed to a trend of declining enrollments. However, in FY2007 and continuing through FY2009, this trend dramatically reversed, with the College experiencing record high enrollment. This reversal is at least partially attributable to the initiation of the Garrett County Scholarship Program (GCSP), which covers tuition and fees at Garrett College for all graduating Garrett County high school students. However, the number of out-of-county and out-of-state students has also grown, due, at least in part, to more aggressive marketing and recruiting efforts. While there are still some uncertainties, the College expects this upward enrollment trend to continue. For example, the GCSP could continue to have a significant impact on future enrollment growth if it is extended to include non-traditional students, as is currently being considered.

These and other issues are addressed in Garrett College's FY2010-2013 Strategic Plan, which is currently being updated to encompass all institutional operations and resources, unlike previous plans which were much more narrowly focused. The framework for the FY2010-2013 Strategic Plan is provided by the College's newly adopted Institutional Goals:

Accessibility: Make higher education accessible to a diverse student population through appropriate admissions practices, active recruitment of a diverse student body, affordable tuition

and fees, financial aid and scholarship assistance, developmental studies for students who are under-prepared for college-level work, student support services, and delivery of courses at times and via media that are responsive to student needs.

Student Satisfaction and Success: Create and sustain a supportive learning environment that encourages student growth and achievement through appropriate advising and career counseling, transfer and career preparation programs, experiential learning opportunities, and curricular as well as extra-curricular activities that encourage student engagement and responsibility.

Educational Effectiveness: Ensure, through an emphasis on teaching excellence, that graduating students are able to demonstrate mastery with respect to oral and written communications skills, information literacy, critical reasoning and analysis, quantitative reasoning, scientific literacy, and information management; that they have achieved the requisite levels of academic and technical proficiency in their major; and that, through activities focusing on diversity and cultural awareness, they are adequately prepared to live and work in a global society comprised of diverse cultures and beliefs.

Workforce Development: Support the economic development of Garrett County and the surrounding region by creating a skilled workforce through credit programs, as well as non-credit job readiness and workforce preparation courses; Garrett College will also be the provider of choice for affordable contract and customized training in response to the emerging needs of new and growing businesses.

Community Service: Serve, within the scope of available resources, the specific needs of the community through partnerships with local government, businesses, community and arts organizations, schools, and non-profit agencies; and by providing continuing education courses for personal enrichment, lifelong learning, and community need.

Effective Use of Financial, Human, and Physical Resources: Ensure, through the application of “best practices”, that financial, human, and physical resources are managed effectively and efficiently for optimal results.

These goals, which were approved by the College’s Board of Trustees in April 2009, link directly to the goals for postsecondary education outlined in the *2004 Maryland State Plan for Postsecondary Education*. They replace a set of numerous institutional goals that were largely unmeasurable and which therefore could not be assessed. The College will monitor and regularly assess the performance outcomes associated with each of these goals and also the accompanying strategic objectives outlined in the FY2010-2013 Strategic Plan.

Student Characteristics

The majority of Garrett’s credit students attend full-time, with slightly less than one-third attending part-time. For fall 2008, 30 percent of new students required developmental coursework in English, reading, and/or mathematics. This marks a significant departure from the previous trend where typically more than half of new students required developmental coursework. This change is most likely due to the influx of college-ready students who would have otherwise attended college elsewhere, but chose Garrett in order to take advantage of the

Garrett County Scholarship Program. More than one-third of Garrett's students receive Pell grants; this percentage remains relatively consistent. However, the percentage of students receiving some form of financial aid has increased significantly since FY2007, with almost 75% receiving some form of aid in FY2008. This increase is most likely due to the introduction of the Garrett County Scholarship Program, which is available to any recent graduate from a Garrett County high school. The College's student body is predominantly white as is its service area. Despite this fact, Garrett has been successful in attracting a minority population that is proportionally much larger than that of its service area. After graduating, Garrett's students have typically experienced very high percentage increases in wage growth due to the fact that they are more likely to be full-time students rather than part-time and are therefore employed fewer hours and make less money before they graduate. The opposite pattern is true for most of the other Maryland community colleges.

Accessibility and Affordability

From FY1999-2001, Garrett College's unduplicated credit headcount enrollment increased modestly, but then declined sharply through FY2004. In fact, unduplicated credit enrollment declined by 14.6% from FY2001-FY2004, due in large part to the three factors cited above: out-migration, increasing employment, and declining numbers of high school students. This downward trend ended in FY2005 and FY2006, with unduplicated enrollment increases of 9.2% and 11.1% respectively over FY 2004. Enrollment then increased by 18.7% between FY2006 and FY2007, mainly due to the introduction of the Garrett County Scholarship Program. The unduplicated credit headcount enrollment reported for FY2007 (984) exceeded the FY2010 benchmark by 8.25%. A more modest increase (2%) occurred between FY2007 and FY2008, with unduplicated credit headcount enrollment almost 100 students above the FY2010 benchmark. For fall 2008, almost 79% of the College's service area residents attending higher education in Maryland as first-time, full-time freshmen enrolled at Garrett, a percentage well above the fall 2010 benchmark.

The College continues to collaborate with the local school system in keeping with the *2004 Maryland State Plan for Postsecondary Education* to foster a "student-centered learning system" and to "promote student success at all levels." Since AY04-05, the College's market share of recent, college-bound high school graduates has generally increased, although there was a slight decline in AY07-08. However, the AY07-08 market share of 73.1% is still well above the AY09-10 benchmark. The market share of recent, college-bound high school graduates for AY08-09 is expected to increase due to more students taking advantage of the Garrett County Scholarship Program.

Garrett's Division of Continuing Education and Workforce Development provides a wide variety of noncredit instruction. Noncredit unduplicated enrollments increased continuously between FY2005 and FY2007, with a noncredit unduplicated enrollment of 3,897 occurring in FY2007. At that point, Continuing Education and Workforce Development (CEWD) appeared to be on track to reach its FY2010 enrollment benchmark of 4,000. However, for FY2008, noncredit unduplicated enrollment fell to 3,638, a decrease of 6.65%. This decline in enrollment is largely attributable to two factors: a drop in professional development courses conducted for a local hospital, and a sharp decline in enrollments for Massage Therapy. CEWD is currently exploring the potential for new program and training offerings.

The *State Plan* recommends increased use of distance education, especially online learning. Through FY2007 Garrett's enrollment in both credit and noncredit online courses experienced significant increases. Online credit enrollment grew by 163% and noncredit by 214% from FY04-FY07. However enrollment in both credit and noncredit on-line courses dropped off significantly in FY2008. During FY2008-2009, the College engaged in a re-evaluation of its distance learning program amid concerns about cost effectiveness and quality control, particularly with respect to on-line courses being imported from other institutions. As a result, fewer on-line courses were offered. Most of those issues have now been resolved and the FY2010-2013 Strategic Plan reaffirms the College's commitment to increasing its distance learning capability and on-line course offerings.

Due to the overall decline in State funding that has become the trend over much of the last decade, tuition revenue has assumed greater importance. This revenue stream can be increased either by raising the tuition rate or by increasing enrollment. Garrett has chosen to focus mainly on 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. For FY2008, the community college systemwide average tuition and fees per credit hour was \$107 while Garrett's tuition and fees per credit hour was \$99, making Garrett's tuition and fees the sixth lowest in the State. Furthermore, Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions has risen only slightly from 42.3% in FY2006 to 44.7% in FY2009, well below the FY2011 benchmark of 53.1%. Because the rate of tuition rise in the four-year institutions is outpacing Garrett's rate of rise, the College is becoming a more affordable alternative for transfer students. To retain its competitiveness, the College will continue to work toward keeping tuition and fee increases to a minimum. In so doing, Garrett College is working to achieve the *2004 Maryland State Plan for Postsecondary Education* goal to "achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders."

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

The seven indicators in this section provide evidence that Garrett is contributing toward "quality and effectiveness" as described in the *2004 Maryland State Plan for Postsecondary Education*. Garrett's vision is to be a vibrant learning center of first choice for local residents. The College believes it can best overcome barriers to obtaining a higher education by respecting and caring for students as individuals, by identifying their strengths and needs, by starting them at a point appropriate to their skill level, by providing them with appropriate support services, and by motivating and encouraging them to achieve standards of personal and academic excellence.

Students give Garrett College very high marks on key factors pertaining to academic achievement. The survey of 2005 alumni showed that 96% were satisfied with their educational goal achievement. A survey was conducted of students who previously enrolled in spring 2007 but failed to re-enroll in the following semester (fall 2007). This survey showed that non-returning student satisfaction with educational goal achievement was 91.3%, just slightly below the percentage obtained from the fall 2005 survey (92.6%).

Based on available data comparing the performance of community college transfer students, Garrett College graduates frequently outperform all other Maryland community college graduates. Its transfer students normally hold very high cumulative averages after one year at the receiving institution. In fact, data for the AY06-07 cohort indicate that Garrett's transfer students held the highest of Maryland community colleges in this category with a mean grade point average of 3.01 (Indicator 12b). For AY07-08, the mean GPA was slightly higher at 3.04, significantly above the AY09-10 benchmark of 2.84. In AY07-08, 92.31% of Garrett College students who transferred to a Maryland public four-year institution earned a cumulative GPA of 2.0 and above, a slight increase from AY06-07 and more than 2 points above the AY09-10 benchmark of 90%.

Of the students in the entering fall 2003 cohort with at least one area of developmental need (Indicator 9), slightly over half completed all recommended developmental course work after four years. For the entering fall 2004 cohort, the percentage of developmental completers was somewhat lower at 46%. However, due to the relatively small number of students in the data set, a very small change in the number of students from one year (or period) to the next can produce a relatively significant change in the reported percentage. Such changes are usually just the result of normal variation. Over the current four-year window the percentage of developmental completers averages about 50%, as compared with the 2006 cohort benchmark of 57%. Garrett's successful-persister rates (Indicator 10) for the fall 2004 cohort in three of the four categories (10b, 10c, and 10d) were significantly higher than those reported for the fall 2003 cohort and far exceeded the 2006 cohort benchmarks for each of those categories. The successful-persister rate for college-ready students (category 10a) of 94.2% was higher than the rate reported for the 2003 cohort and well above the 2006 cohort benchmark of 90%.

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. Graduation-transfer rates are the percent that had graduated and/or transferred by the end of the four-year study period. Garrett's graduation-transfer rate for the Fall 2004 cohort increased significantly over the Fall 2003 cohort in three of the four designated categories of students (11b, 11c, and 11d), but was somewhat lower for college-ready students (category 11a). The graduation-transfer rates for the fall 2004 cohort exceeded the 2006 cohort benchmarks for all four categories of students, and in three categories, significantly so. Overall, more than 80% of the fall 2004 cohort graduated and/or transferred. However, there appears to be an anomaly with respect to Indicator 11c. According to the data, of the fall 2004 cohort who did not complete their development coursework, 71.4% graduated and/or transferred. This percentage is unrealistic and likely the result of an error somewhere in the data.

Over the four-year window the percentage of transfer program graduates indicating satisfaction with their preparation for transfer has varied widely with no clear trend emerging. This pattern is likely due again to the very small number of students in the sample where a small change in the numerator translates into a relatively large percentage change. On average over the four-year window, 80% of graduates indicated they were satisfied with their transfer preparation, which matches the 2008 Alumni Survey benchmark.

Diversity

Goal 3 of the 2004 Maryland State Plan for Postsecondary Education is to “ensure equal educational opportunity for Maryland’s diverse citizenry.” 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 about 98% 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 has integrated diversity and multi-cultural activities into the curricula of selected general education courses. All students must complete (with at least a “C” grade) one of these “Identity and Difference” courses in order to graduate.

Garrett College is proud that its percentages of minority student enrollment and minority representation among its full-time faculty and administrative staff have exceeded the representation of minorities within the service area’s population. In fact, minority student enrollment reached a record high of 14.7% in fall 2008, a proportion that is significantly higher than Garrett County’s 2.1% minority population who are 18 or older. The relatively high percent of minority faculty (5.89%) is the result of Garrett College having one minority full-time faculty member among its full-time faculty of seventeen. With such a small number of full-time faculty members, any fluctuation will cause the percentage of minority representation to swing significantly. Garrett’s loss of its one minority faculty member would reduce its minority representation to 0.0%; a gain of one would increase its percent of representation to 11.8%, well over the fall 2010 benchmark of 8% and significantly above the 2.1% 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 finally was successful in attracting a minority administrator in FY2006 and a professional staff member in FY2007, raising minority representation for fall 2007 from 0.0% to 8.6%, which exceeds the fall 2010 benchmark of 6%. For fall 2008, this percentage increased slightly to 8.80%. The College has had difficulty in attracting minorities in the past as it has the lowest compensation scale in the State; it is rural and somewhat isolated with a predominantly white population; and its employee turnover is very low, reducing opportunities for new hiring. As with minority faculty, attracting and retaining minority administrative and professional staff will also continue to be a challenge.

Economic Growth and Vitality, Workforce Development

The College continues to work towards the *State Plan* goal to “promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.” As part of this mission the College offers Associate degree and credit certificate programs in adventure sports management, business and information technology, computer applications and technology, commercial vehicle operation, natural resources and wildlife technology, and juvenile justice. 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.

In FY2008, the College awarded a total of 89 degrees or certificates in four general occupational categories (Indicator 19): business, data processing, natural science, and public service. A total of 67 degrees or certificates were awarded in business, almost twice the FY 2010 benchmark and a 52% increase from the number awarded in FY2006. Eleven degrees or certificates were awarded in natural science, four more than were awarded in FY 2007, and just one shy of the FY2010 benchmark. A total of 8 degrees or certificates in public service were awarded in FY2008, a number well below the FY2010 benchmark, and a 46.7% decline from FY2007 which is most likely attributable to the low completion rate of students in the Adventure Sports program. Three degrees or certificates in data processing were awarded, which is consistent with previous years, but short of the FY 2010 benchmark.

Feedback from employers of recent Garrett graduates had indicated a consistent level of high satisfaction (100% for five annual surveys in a row) with the career preparation that Garrett College graduates receive. The 2005 Employer Survey resulted in a 50% level of satisfaction; however, a review of the data indicates that there were only two respondents to this question. One employer rated the career graduate as Very Good, while the other gave a rating of Fair, causing this anomaly. Eighty-nine percent of Garrett's graduates indicated that they were satisfied with their job preparation, and 64% of graduates were employed full-time in jobs related to their academic field, which is just slightly below the 2008 survey benchmark of 65%.

Workforce development courses support the *State Plan's* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. Indicator 24b shows that in a community of approximately 11,000 households, Garrett College had 6,283 enrollments in non-credit workforce development courses in FY 2008, a 9.7% increase over FY2007 that surpasses the FY2010 benchmark. Unduplicated annual headcount for FY2008 also exceeded the FY2010 benchmark, rising to 3,122, an increase of 10.3% over the previous year. Garrett's Continuing Education and Workforce Development Division also offers Continuing Professional Education leading to government or industry-required certification or licensure. For FY2008, annual unduplicated headcount for Continuing Professional Education increased slightly, but remained well under the headcount reported for FY2005, which is the high for the four-year window, and far below the FY2010 benchmark. The increase in annual course enrollments was more significant (6.8%), but enrollment in Continuing Professional Education was still well under the high mark set in FY2005, and significantly below the FY2010 benchmark. The general decrease in enrollment in Continuing Professional Education that has occurred since FY2005 is at least partially due to a decline in professional development being conducted for a local hospital, and more recently to a decline in enrollment in the Massage Therapy program.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, governmental and non-profit agencies, and other organizations. For FY2008, unduplicated annual headcount in contract training courses declined by almost one-quarter from FY2007 and was the lowest over the four-year window. (In FY2007, annual unduplicated headcount reached a high for the four-year window, exceeding the FY2010

benchmark.) Annual course enrollments in contract training followed a similar pattern, reaching a four-year low, which was also well below the FY2010 benchmark. (Course enrollments in contract training exceeded the FY2010 benchmark in FY2007 and FY2006.) This decline in enrollment in contract training courses may be due in part to the downturn in the economy which has caused some employers to cut back on training in order to reduce costs. The data support this theory: in FY2008, 23.5% fewer businesses were provided with contract training than in FY2007. The relocation of a local mining company for whom the College provided a significant amount of contract training to a neighboring state may also explain some of this enrollment decline.

The FY2008 Employer Survey indicated that 94% of employers were satisfied with contract training conducted by Garrett College, which exceeds the benchmark of 90% (Indicator 28). Given the small number of businesses/organizations involved, dissatisfaction with contract training offered to any one employer could cause significant fluctuation in the rate of satisfaction.

The College opened the Garrett Information Enterprise Center (a business incubator) in June 2002 to encourage new information-based businesses to locate to Garrett County. After seven years of operation, the Center currently houses nine tenants and was 100% occupied as of September 1, 2008. Garrett's Continuing Education and Workforce Development Division is currently partnering with the Garrett County Economic Development Department to set up and operate the Career Technology and Training Center (CTTC), a facility primarily designed to offer noncredit training to adults wishing to enter the workforce or upgrade skills, especially for employment in emerging industries such as green technology. This facility, which will be located in a renovated industrial building, is slated to open in January, 2010.

Community Outreach and Impact

Unduplicated annual headcount in noncredit community service and lifelong learning courses declined significantly in FY2008, falling by 27.3% from FY 2007. Annual course enrollments declined in similar fashion, falling by 28% from FY2007. These declines are most likely the result of the overall decline in the economy. Enrollment in noncredit basic skills and literacy courses has remained fairly consistent since FY2006, meeting or exceeding the FY2010 benchmarks for unduplicated annual headcount and annual course enrollments. Garrett had an unduplicated enrollment of 140 students in noncredit basic skills and literacy courses in FY2008.

Effective Use of Public Funding

The College's percentage of expenditures on instruction and on instruction and selected academic support for FY2008 were 35.2% and 40.1% respectively. While these percentages represent the lowest rate over the four-year window, there has been very little variation in the proportion of expenditures since FY2006. (The percentages shown for FY2005 are higher because Academic Administration was not subtracted previously in the computation as per the instructions from MHEC.) Given the present trend, the College does not appear to be on track for achieving either of the FY2010 benchmarks (40% and 50%, respectively). However, a more comprehensive strategic plan, newly instituted fiscal allocation and budgeting processes and tighter financial controls, coupled with recent reorganizations may help the College move closer to its benchmark goals.

COMMUNITY OUTREACH AND IMPACT

Following is a summary of Garrett College's main contributions to the community, including local employers, schools, businesses, nonprofit organizations, and individuals, in fiscal year 2008.

Residential Facilities: Garrett College has two residential facilities, a 60-bed unit and a 124-bed unit, which support enrollment in its various programs. Recent enrollment growth resulted in the need for the 124-bed unit, which opened in fall 2007. These facilities house students during the academic year but are available during the summer for use by outside groups for conducting camps, workshops, and other activities where temporary housing is needed.

Learning Resources Center: Garrett's new Learning Resources Center (Library), which opened in January 2008, is open to the public and provides the community with access to a wide selection of print, digital, and electronic resources; wireless internet access; quiet and attractive study and reading areas; and a professional staff to assist with research needs and other library support.

Commissioners Scholarship Program: In March 2006, Garrett County's Board of Commissioners announced the approval of the Commissioners Scholarship Program, renamed the Garrett County Scholarship Program, which provides tuition-free education at Garrett College for all students graduating from Garrett County high schools. This scholarship program also allows high school seniors to take Garrett College courses tuition-free as part of a dual enrollment program.

Articulation with Bucknell University: Garrett College continues to be an active partner in Bucknell University's Jack Kent Cooke Scholars Program. This program provides 2-3 full scholarships to Bucknell each year and offers Garrett County students of limited means an opportunity to attend an elite institution of higher education. Students in the Bucknell Scholars Program frequently serve as peer role models, with the result that other students are encouraged to strive for higher academic achievement. The wider community also benefits because this program brings bright, Ivy League educated individuals back into the community. It also brings individuals back into the communities who have been exposed to a diversity that has generally not been present here; thereby increasing the likelihood that acceptance of diversity will spread to others in the community.

Global Education: Garrett College is not only committed to achieving greater diversity among its student body but also made the determination that it had to globalize its educational experience to offset the insularity of life in its rural service region. To assist in achieving these goals, the College's Board of Trustees have authorized the administration to grant international student scholarships in amounts of up to \$2,000 per student. Fifteen different countries were represented at Garrett College during AY08-09. Because Garrett County is not only rural but also somewhat isolated, its residents have few opportunities to interact with people from other cultures. In its early stages, international students enrolled in the Global Education Program

lived with families in the community and participated in a number of community activities. While most international students now live in on-campus housing or nearby apartments, many are still active in the community and most of the activities and events conducted by the College's World View International Club, which includes most of the College's international students, are open to members of the community.

Career Technology and Training Center: The Career Technology and Training Center (CTTC) is an initiative funded by Garrett County government to provide vocational training to the residents of Garrett County and the surrounding region. The 20,000 square foot facility is being renovated to include a welding shop, electronics and automation lab, and three multi-purpose classrooms. There is also additional space which has not yet been dedicated. Grant funding is currently being pursued to conduct a feasibility study, develop programs and identify curricula. Garrett College's current welding program will move to the CTTC upon completion of the renovations.

Garrett Information Enterprise Center: The Garrett Information Enterprise Center (GIEC), a business incubator, continues to provide office space and support services to technology driven companies. As of fall 2008, the building was at 100% capacity, housing 9 tenants. Those tenants range from government contractors to web designers.

Mountaintop Truck Driving Institute: The Mountaintop Truck Driving Institute (MTDI) continues to serve non-traditional students seeking certification to become truck drivers. Students enrolled in the fifteen-week program receive financial assistance in the form of Pell Grants; loans; Workforce Investment Act (WIA) funding from Maryland, West Virginia and Pennsylvania; and Garrett Works (a division of the Department of Social Services).

Community and Athletic Recreation Center: A total of \$15.5 million dollars in state funds and \$11 million in county reserve funds have been set aside to fund construction of the Garrett College Community Athletic and Recreation Center (CARC). Construction was scheduled to start in summer 2008, but higher than expected construction bids along with the downturn in the economy caused the project to be put on hold. However, as a result of several recent developments, it now appears likely that the project will resume, with projected completion date of 2012. While this facility will unquestionably benefit the College, it will also be open to the community for whom the benefits will be substantial since Garrett County lacks many of the recreational facilities the CARC offers.

Videoconferencing Systems: In March 2009, the College acquired a new Polycom videoconferencing system with grant funding provided by the Appalachian Regional Commission (ARC). This system, which has content sharing and high-definition video capability, connects to the University of Maryland Academic Telecommunications System (UMATS) as well as to newly installed Polycom videoconferencing systems (also ARC funded) located at Garrett County's two high schools. This facility is available for use by the public and is used by area businesses and county and state agencies for meetings, training sessions, and other activities, including the administration of industry and professional certification tests.

COST CONTAINMENT

In FY2009, Garrett College took the following cost containment actions:

• 10% reduction supply line items -	\$ 52,000
• 10% reduction in meetings and meals budget -	\$ 16,096
• 0.85% reduction in operating budget -	\$ 93,000
• Reduced student labor -	\$ 35,000
• Expensed equipment reduction -	\$ 76,538
• <u>Delayed filling of one approved position -</u>	<u>\$ 90,000</u>
Total of cost containment efforts	\$ 362,634

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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	35.2%	38.7%	30.1%	29.6%
B. Students with developmental education needs	58.3%	54.6%	49.1%	30.1%
	FY 2005	FY 2006	FY 2007	FY 2008
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	35.8%	36.1%	36.2%	34.6%
b. Percent receiving any financial aid	62.9%	57.7%	68.0%	74.8%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	unknown	45%	unknown	45%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	7.0%	4.6%	6.6%	11.3%
b. Asian, Pacific Islander	0.0%	0.4%	0.4%	0.5%
c. Hispanic	1.1%	1.1%	1.4%	2.2%
d. Native American	0.3%	0.7%	0.3%	0.4%
e. White	87.8%	89.4%	88.5%	82.9%
f. Foreign	2.8%	2.6%	0.4%	1.9%
g. Other	1.1%	1.2%	2.3%	0.7%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$4,777	\$7,198	\$6,979	\$6,177
b. Median income three years after graduation	\$22,319	\$17,469	\$20,219	\$18,044
c. Percent increase	367%	143%	190%	192%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	4,321	4,479	4,685	4,672	4,600
b. Credit students	815	829	984	1,004	909
c. Non-credit students	3,593	3,821	3,897	3,638	4,000
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	61.9%	73.7%	77.5%	78.9%	65.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	69.0%	78.6%	71.4%	73.2%	75.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	59.0%	62.1%	75.2%	73.1%	64.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	285	417	572	362	400
b. Non-credit	95	118	129	45	130
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.3%	43.2%	42.4%	44.7%	53.1%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement:	91%	88%	96%	96%	95%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	59%	68.2%	92.6%	91.3%	95.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years:	55.1%	48.4%	51.6%	46.0%	57.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years:					
a. College-ready students	83.7%	92.6%	90.2%	94.2%	90.0%
b. Developmental completers	64.7%	77.6%	77.4%	91.2%	78.0%
c. Developmental non-completers	26.9%	51.2%	51.2%	85.7%	40.0%
d. All students in cohort	64.3%	75.5%	74.7%	91.1%	70.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	63.3%	79.6%	86.2%	82.8%	76.0%
b. Developmental completers	54.4%	72.4%	77.4%	84.2%	65.0%
c. Developmental non-completers	23.1%	39.5%	39.0%	71.4%	35.0%
d. All students in cohort	51.7%	65.8%	68.8%	81.4%	65.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	82.9%	80.0%	92.1%	92.3%	90.0%
b. Mean GPA after first year	2.68	2.79	3.01	3.04	2.84
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	85%	75%	91%	69%	80%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	8.4%	7.1%	11.5%	14.7%	2.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	1.9%	1.9%	2.0%	2.1%	n/a
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	6.25%	5.89%	5.89%	5.89%	8.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	4.17%	3.85%	8.60%	8.80%	6.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years:					
a. African American	<50	<50	<50	<50	n/a
b. Asian, Pacific Islander	<50	<50	<50	<50	n/a
c. Hispanic	<50	<50	<50	<50	n/a
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	<50	<50	<50	<50	n/a
b. Asian, Pacific Islander	<50	<50	<50	<50	n/a
c. Hispanic	<50	<50	<50	<50	n/a

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Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	33	44	67	67	35
b. Data Processing	2	1	2	3	4
c. Engineering Technology	0	0	0	0	0
d. Health Services	0	0	0	0	0
e. Natural Science	10	3	7	11	12
f. Public Service	16	17	15	8	20
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005		Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	60%	86%	70%	64%	65%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	78%	69%	84%	89%	79%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	50%	90%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates	n/a	n/a	n/a	n/a	n/a
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	2,565	2,740	2,831	3,122	2,900
b. Annual course enrollments	5,218	5,696	5,726	6,283	5,850
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	1,170	899	911	918	1,310
b. Annual course enrollments	1,217	927	941	1,005	1,360
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	25	31	34	26	30
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,752	1,934	1,987	1,505	1,960
b. Annual course enrollments	3,500	3,930	4,016	3,283	3,780
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	96%	94%	90%

**GARRETT COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	992	1,007	1,021	742	1,110
b. Annual course enrollments	1,424	1,186	1,213	873	1,595
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	129	140	146	140	139
b. Annual course enrollments	225	240	243	249	240

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	38.9%	35.5%	35.3%	35.2%	40.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	47.9%	41.0%	41.6%	40.1%	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

Access and Affordability

HCC's campus is uniquely located in a tri-state area where the Washington County border touches Pennsylvania and West Virginia. Proximity to HCC makes the commuting range for out-of-state students more practical and convenient than other education/training options in the region. Washington County residents accounted for 77% of enrollment, while 4% were residents from other Maryland counties. Out-of-state residents accounted for 19% of the Fall 2008 credit enrollment (15% from Pennsylvania, 3% from West Virginia and 1% from other states). In terms of age, 67% of all credit students in Fall 2007 were 25 years of age or younger.

Credit students were predominately female (62%) and Caucasian (82%). Returning students accounted for 59% of enrollment, while first-time students accounted for 41% of enrollment. Full-time enrollments accounted for 39% of all enrollments. Degree-seeking students generated almost 91% of all credit hours. The average credit load of all students who attended HCC in Fall 2008 was 9 credits, with full-time students averaging 13 credits and part-time students, 6 credits. Sixty-two percent of survey respondents were employed more than 20 hours per week while taking classes.

According to the US Census Bureau (Fact Finder), Washington County's 2006 Estimated Population (most recent update) was 143,748. The area in which the College is located is designated as an "Urban Growth Area." Much of the area's growth is driven by the increase of population immigrating from expensive metropolitan areas to the more affordable Washington County. Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. HCC remains the most affordable among postsecondary educational and training options in the College's service region (State Plan: Goal 2). In FY 09, the average cost of attending HCC was 44.3% of the cost of attending Maryland public four-year colleges and universities, which is at the current benchmark (Indicator 6). The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery is not be jeopardized.

The College's market share of first time, full-time freshmen (Indicator 2) increased by 1.3% to 63.8% from Fall 2007 to 2008. The College's market share of part-time students increased by almost one per cent to 78.8% (Indicator 3) and accounts for 61% of overall enrollment. The primary enrollment feeder for the College is the Washington County Public Schools (WCPS), which projects an increase of 10% in high school enrollment 2009 and 2012

school years. According to the *Washington County Public Schools 2007 – 2008 Annual Report*, the high school graduation rate was 91.4% in 2008 compared to the State rate of 85.1%. The market share of college-bound high school graduates (Indicator 4) was 76.9%, an increase of 2% over Fall 2007. The College continues to expand its marketing, recruitment, and programming efforts to attain greater penetration into this traditional age market. Coupled with a projected 10% enrollment increase at the secondary level by 2012, HCC anticipates a concomitant growth.

To better respond to students' needs and ensure proper allocation of resources, HCC reviews its programs, enrollment and curriculum on a regular basis through the College's planning and evaluation process, as well as through the Curriculum Development and Review Committee. Curriculum that has been developed/expanded over the last year includes biotechnology, digital imaging, pharmacy technician and industrial technology. As a result, the College expects to see continuing enrollment growth in its credit programs (Indicator 1). Expansion of online course offerings (Indicator 5) resulted in an increase of 37% over the previous year and noncredit enrollment increased by 3%. The College's Board of Trustees supports increasing the FY 2010 credit benchmark to 2,900. Along with expanding online offerings, the use of various teaching modalities, and an expansion of experiential learning and credit for life experiences are institutional priorities that will impact enrollment and facilities development.

An initiative that is expected to enhance access and enrollment, as well as student progress/achievement, is the development of a faculty and academic officer lead curriculum excellence project in FY 10. Goals of this multi-year project include a comprehensive review of all aspects of curriculum quality, including general education requirements and related course outcomes, credit to contact hour ratios for various instructional designs, distance education, course and program guidelines, and outcomes assessment standards.

Two initiatives that have enhanced access to the College's services include the "ESSENCE" Program (Early Support for Students to Enter College Education), which allows high school students to take college level courses while still in high school. 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). The second initiative that attracts high school graduates is the Job Training Student Resources program, which provides support services for those who enroll in short-term education and training for basic entry level job skills in career areas with projected job growth (State Plan: Goals 2, 3, 4, and 5).

The College uses information technology in instruction to improve learning and curricula, as well as to increase access to higher education in the service area (State Plan: Goals 1 and 2). Blackboard course management enhances accessibility and convenience for students and faculty. Enrollment in credit online courses over the last four years has increased by almost 110%, while enrollment in non-credit online courses has increased significantly by 18% (Indicator 5). An institutional priority in FY 09 calls for the development of more online courses.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Results from the 2008 CCSSE survey showed that 23% of respondents indicated that obtaining an associate degree was their primary reason for attending HCC, while 19% said that it was to transfer to a four-year institution. The majority (58%) indicated other reasons for attending college, such as updating job skills, completing a certificate, self-improvement or changing careers. Due to the nature of

community college students and their reasons for attending HCC, completion rates remains a challenge. These factors all contribute to Indicators 7 – 13 and 19.

Many independent variables, such as employment and family responsibilities, affect the community college student success indicators of retention, transfer, and graduation. 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. As expected, college-ready students (32.8%) and developmental completers (27.5%) had the highest rates of completion/persistence/transfer (Indicators 10,11). Degree progress data for all students who transferred shows that 59 % of the 2004 cohort who transferred went to out-of-state institutions. This fact significantly influences HCC's transfer/graduation rates as reported as part of the USM and is not included in the MPAR data provided by MHEC. The College's out-of-state transfer rates are significantly affected by its proximity to Shepherd University (WV) and Shippensburg University (PA), which remain the two primary institutions to which HCC students and graduates transfer. This trend in the analysis of degree process has been studied and is expected to continue, skewing graduation-transfer rate data.

The Ad Hoc Student Retention Committee, which is charged with preparing recommendations for improving the retention of credit students who come to HCC and leave before reaching their stated intentions. Institutionally, support systems are being examined and refined to improve retention while increasing course and program success and completion rates, improving student development programs, and verifying that students are succeeding with curricula related employment or university transfer after they leave HCC. In FY 08 and 09, improvements to the College's student entry assessment and developmental studies programs/ services were made. As a result, the percent of developmental completers (Indicator 9) increased by 8% from the Fall 2003 cohort to Fall 2004. All of these initiatives should move the College closer to attaining the established benchmarks.

Results of the 2005 Graduate Follow-Up Survey report show that 95%, a slight decrease from the previous survey, of graduates attained their educational goal while at the College (Indicator 7). Non-returning students showed an increase in satisfaction (75.7%) related to goal attainment (Indicator 8), moving toward the established benchmark of 80%. Yet another measure of student satisfaction involves transfer preparation (Indicator 13) showed a 4% increase to 86%. The primary reason most frequently cited for dissatisfaction with transfer is a change of program by the student, which often negatively affects the transferability of credits.

Diversity

From FY 05 to FY 08, the African American population in the county increased 6.3% and by 25% in terms of College enrollment, while the Hispanic population in Washington County increased by 17.7% and by 35.8% at the College. Degree progress indicators for minorities (Indicators 17 and 18) are not included in HCC's MPAR report because, according to MHEC guidelines, minority groups with less than 50 students are not included for analysis. The detail for these indicators is found in the degree progress charts in Appendix B.

Students

The College strives to provide academic programs and services to individuals who reflect racial and ethnic diversity as stated in Goal 3 of the State Plan. HCC has experienced an upward trend in credit enrollment of minority students in the last four years. There has been a 4% increase in minority enrollment (Indicator 14) at HCC from FY 05 through FY 08. The upward trend in credit enrollment of minority students at the College reflects the increase of the minority

population in Washington County. In Fall 2008, minority enrollment exceeded the 2010 benchmark of 13.5% by 1%, meeting its established benchmark. Though the College is encouraged by this enrollment increase, it will continue to study minority trends in enrollment, transfer and graduation, because a small numeric change can appear far greater or smaller when examined as a percentage of total population.

Student recruitment, marketing, and outreach are the means to ensure that the “open” door is available to all sectors of the population. The Ad hoc Multicultural Committee, which consists of faculty, staff and students, is charged with promoting educational, cultural, and professional development programs that help to infuse diversity into the curriculum as well as promote student learning and appreciation of our differences and similarities. The work of the Committee focuses upon creating a hospitable campus environment for all constituents based on the ideals of diversity and multiculturalism.

The Job Training Student Resources program mentioned previously provides support through case management as well as funding for childcare, transportation, and books to low income adult students pursuing career training at the College. This program attracts a high percentage of minority students. Approximately 25% of JTSR participants (n=81) have consisted of minority students from FY 05 to FY 08 compared to the minority portion of the general student population during that time (11.3% to 13.2%). From Fall 2005 to the present, 18 % of the program participants have been African American and 4% have been Hispanic.

The College website includes a page in Spanish for College and community services. The Student Government Association (SGA) is a vehicle for involvement and acts as the official student representative body concerning campus life. The activities of two clubs, the International Club and the Turkish Club, are oriented toward increasing awareness of other cultures.

Staff

Improving the diversity of its workforce as a small college in Western Maryland remains one of the institution’s greatest challenges. Minorities comprise 6% of Washington County’s civilian labor force. Western Maryland lacks cultural and ethnic opportunities, as well as a significant professional minority population found in the urban and metropolitan areas. However, with the current trend of westward migration out of the metropolitan areas to Washington County because of a lower cost of living, it is hoped that more minority professionals will relocate within the College’s service area. There has been a slight decline (n = 1 each in Indicators 15 and 16) 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 (Indicator 15).

Though minorities are actively recruited nationally for all employee searches, attracting qualified minorities to the Western Maryland region is difficult. HCC actively contacts various organizations, churches, and other avenues of recruitment to keep contact information in the community. Additionally, job/career fairs with organizations and institutions, including historically black colleges and the NAACP, are attended. Comprehensive lists of electronic and media resources are used when recruiting for vacant positions. Even with these recent initiatives, however, there have been a very limited number of minority applicants historically.

Response to Commission Questions

Explanation Required

Occupational Program Associate Degrees and Credit Certificates Awarded – Data Processing (Indicator 19b)

MHEC expressed concern that in FY 06, 49 data processing awards were granted, but that dropped in FY 07 to 36. This is well below the college's benchmark of 50 awards in this area by FY 2010. It should be noted that in FY 08 the number of degrees and certificates in information system technology (data processing) increased by 13 to 49, an increase of 36%.

As an institutional priority for FY 10, the College will study low enrollment programs that have high marketplace demand, but few students. The goal is to increase enrollments in under-subscribed programs. This initiative will develop an action plan to create a more effective integration of enrollment management and academic advising to better match students to programs that more closely correspond to their interests and academic capabilities.

Enrollment in noncredit basic skills and literacy courses (Indicator 30a)

MHEC expressed concern that in FY 2007 the unduplicated annual headcount enrollment in basic skills and literacy courses was 769, down from 852 in FY 2006. The college's benchmark is 1,000.

An important component of the College's mission to provide adult learners with basic skills (Indicator 30), including reading, writing and mathematics to increase their literacy rates and/or to prepare them further educational/vocational training (State Plan: Goals 1 and 5). Though this number decreased to 737 in FY 08, the number of annual course enrollments increased by 9% over FY 08, indicating that enrollees are taking more courses, with significant gains in this area. The College will continue to study reasons for the decline in unduplicated headcount and take actions accordingly. In FY 10, the College will begin to shape and expand its programs that integrate literacy education with job training to serve a large and growing segment of the local population who cannot succeed without HCC's assistance.

COMMUNITY OUTREACH AND IMPACT

As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce. Strong partnerships with business and industry support the College's ability to offer degrees and certificates to meet specific needs of employers.

In the implementation of its mission and in support of Goal 5 of the State Plan, Hagerstown Community College 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. Though the area is largely service industry based and is a major transportation hub in the mid-Atlantic region, the county and city economic development commissions are pursuing technology-oriented companies with high-skill, high-wage jobs to locate in Washington County. The addition last year of 11 wet labs to the Technical Innovation Center (TIC) greatly enhanced Washington County's ability to attract and grow the life science industry in Western Maryland. This provides synergy between the

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

The FY 10 benchmark for the first time passing rate on licensure/certification examinations for all health sciences programs (State Plan: Goals 1 and 5 and Indicator 23) ranges from 98% to 100%. Students who have not passed their respective examinations on the first try did so on the second attempt. Until January 2008, program expansion was limited by lack of facilities, as well as by funding for additional faculty and instructional equipment. The renovation of the Career Programs Building, which houses the nursing and other allied health programs, created the largest and most sophisticated nursing training facility in western Maryland. While NCLEX first-time pass rate for RN graduates decreased by 2% to 86% in FY 08, 100% pass rates were maintained for the Practical Nursing program graduates and for the Radiography graduates. Goals in awarded grants such as Who Will Care? and the Nurse Support Program I include action plans to help increase Nursing pass rates.

Workforce development and contract training (State Plan Goal 5 and Indicators 24 – 28) offered through Continuing Education (CE) are important components of the community college mission. Enrollment in contract training (Indicator 27) was up in both unduplicated enrollment (2%) and annual course enrollments (13%). Employer satisfaction with contract training has always been high, with 100% satisfaction for the last three years (Indicator 28). In addition to contract training and workforce development, HCC offers a variety of community service and lifelong learning non-credit courses. Unduplicated enrollments in those courses increased (Indicator 29), but may not grow to the extent hoped because of the sluggish economy. Also impacted by the economy is the unduplicated headcount in non-credit certification and licensure programs, which is down by 7%, annual course enrollments are up by almost 7% (Indicator 25).

An important component of the College’s mission to provide adult learners with basic skills (Indicator 30), including reading, writing and mathematics to increase their literacy rates and/or to prepare them further educational/vocational training (State Plan: Goals 1 and 5). From FY 04 to FY 07, unduplicated enrollment grew by 67%, with annual course enrollments growing by 76% during that same period.

EFFECTIVE USE OF PUBLIC FUNDING

Calculated according to MHEC instructions and the CC-4 (for Indicators 31 and 32), the percentage of expenditures spent on instruction (Indicator 31) was 41%. The percentage of expenditures in instruction and academic support (Indicator 32) was 46%. Instructional and Academic Support expenditures increased by 7.75 % and 13.28% respectively from FY07 to FY08. However, expenditures as a percentage of total decreased by 4% in both areas. This is due to a substantial increase in the area of Plant Operations and Maintenance for deferred maintenance projects and construction. While not charged directly to Instruction or Academic Support functions, these improvements support and enhance the overall learning environment. Similarly, expenses increased in the area of Institutional Support to make needed technology enhancements including increased internet connectivity and network improvements to optimize availability and performance. Instruction and academic support (all instructional units, the Learning Technologies unit, the Library, tutoring, and the College’s testing center, Continuing Education support, instructional technology, faculty professional development excluding technology training) has stabilized at these levels based upon enrollment and funding.

ACCOUNTABILITY INDICATORS

The accountability benchmarks are long-range goals that Hagerstown Community College expects to achieve. The benchmarks were established after examining institutional trends, enrollment and financial projections, MHEC reports, updated Census 2000 data, Washington County Board of Education enrollment projections, and data provided by the Maryland Department of Planning. The accountability indicators follow as Appendix A.

COST CONTAINMENT

The following positions were not filled in FY 09, but are being carried into FY 10 for further needs assessment in the respective areas:

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

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

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

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

TOTAL COST CONTAINMENT SAVINGS \$509,883

HAGERSTOWN COMMUNITY COLLEGE 2009 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	63.0%	66.0%	66.0%	66.5%
B. Students with developmental education needs	57.0%	54.0%	54.0%	43.0%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	173	234	277	352
D. Financial aid recipients				
a. Percent receiving Pell grants	19.0%	17.0%	18.2%	18.1%
b. Percent receiving any financial aid	36.0%	35.0%	36.3%	36.0%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	60.0%	64.0%	not available	62.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	7.3%	8.0%	7.6%	9.0%
b. Asian, Pacific Islander	1.5%	1.4%	1.9%	1.7%
c. Hispanic	2.2%	2.6%	2.6%	3.2%
d. Native American	0.5%	0.4%	0.4%	0.5%
e. White	86.5%	86.0%	85.7%	83.5%
f. Foreign	0.0%	0.0%	0.0%	0.0%
g. Other	2.0%	1.6%	1.8%	2.1%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	11,178	13,365	15,303	13,289
b. Median income three years after graduation	41,891	36,401	31,740	34,670
c. Percent increase	275.0%	172.0%	107.0%	161.00%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	13,306	14,481	15,615	15,512	17,384
b. Credit students	5,031	5,248	5,264	5,531	6,805
c. Non-credit students	8,695	9,944	10,895	10,573	10,579
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	46.6%	62.0%	62.5%	63.8%	65.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	80.3%	78.0%	78.0%	78.8%	81.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	75.5%	78.2%	74.9%	76.9%	79.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	1,088	1,576	1,758	2,286	1,900
b. Non-credit	685	731	790	810	1,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.0%	44.6%	44.5%	44.3%	44.0%

HAGERSTOWN COMMUNITY COLLEGE 2009 ACCOUNTABILITY REPORT

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95.0%	93.0%	98.0%	95.0%	98.0%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Spring 2010
8 Non-returning student satisfaction with educational goal achievement	76.5%	73.0%	73.0%	75.7%	80.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	43.0%	44.0%	45.0%	52.0%	48.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	86.5%	89.8%	86.4%	84.7%	89.0%
b. Developmental completers	85.4%	86.8%	90.9%	87.2%	90.0%
c. Developmental non-completers	52.6%	43.9%	38.0%	40.7%	<i>not benchmarked</i>
d. All students in cohort	75.9%	76.3%	75.6%	76.6%	78.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	69.8%	74.6%	75.5%	77.9%	77.0%
b. Developmental completers	67.7%	70.0%	68.5%	63.8%	70.0%
c. Developmental non-completers	37.8%	27.6%	27.9%	28.8%	<i>not benchmarked</i>
d. All students in cohort	59.3%	60.0%	59.2%	59.6%	60.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.0%	85.5%	86.6%	87.4%	87.0%
b. Mean GPA after first year	2.79	2.81	2.89	2.88	2.85
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	85.0%	83.0%	82.0%	86.0%	88.0%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	11.5%	12.4%	12.6%	14.4%	13.5%
b. Percent non-white service area population, 18 or older(<i>not benchmarked</i>)	12.3%	12.9%	13.7%	14.1%	<i>not benchmarked</i>
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	0.0%	1.5%	3.0%	1.4%	5.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	6.9%	9.4%	9.1%	6.6%	12.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	*	*	*	*	*
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	*	*	*	*	*
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*

**HAGERSTOWN COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	64	93	95	148	115
b. Data Processing	44	49	36	49	50
c. Engineering Technology	14	8	12	10	16
d. Health Services	135	151	148	143	200
e. Natural Science	0	0	0	0	5
f. Public Service	26	27	25	19	35
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	90.0%	91.0%	100.0%	89.0%	93.0%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	77.0%	76.0%	87.5%	87.0%	90.0%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates:	100.0%	100.0%	80.0%	89.0%	95.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates:					
a. NCLEX for Registered Nurses	92.0%	89.0%	88.0%	86.0%	98.0%
b. Cert. Exam Amer. Registry of Rad. Tech	87.0%	100.0%	100.0%	100.0%	100.0%
a. NCLEX for Licensed Practical Nurses	91.0%	95.0%	100.0%	100.0%	98.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses:					
a. Unduplicated annual headcount	5,250	6,193	6,805	6,354	6,300
b. Annual course enrollments	7,883	9,165	10,013	10,222	9,460
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	3,304	4,180	4,374	4,082	5,000
b. Annual course enrollments	4,647	6,078	6,129	6,098	7,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	29	27	22	24	35
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses:					
a. Unduplicated annual headcount	731	1,123	1,093	1,117	1,350
b. Annual course enrollments	967	1,354	1,326	1,499	1,600
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	100.0%

**HAGERSTOWN COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,908	3,492	3,695	3,786	4,000
b. Annual course enrollments	5,325	5,443	5,816	5,794	7,500
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	796	852	769	737	1,000
b. Annual course enrollments	1,276	1,422	1,095	1,192	1,500

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instructor	43.0%	43.0%	45.0%	41.0%	50.0%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.0%	50.0%	50.0%	46.0%	53.0%

Harford Community College

2009 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

1. Mission

The Harford Community College Board of Trustees approved the current HCC Mission, Vision, and Values in August 2007. The HCC mission statement is:

Harford Community College is a dynamic, open-access institution that provides high quality educational experiences for the community. The College promotes lifelong learning, workforce development, and social and cultural enrichment.

2. Institutional Assessment

Accessibility and Affordability

Harford Community College (HCC) continues to make steady progress toward reaching most of its benchmarks for accessibility and affordability. Both credit and noncredit headcount continue to grow and credit continues to see increases in online enrollments. For FY 2009, HCC tuition continued to be the lowest for all community colleges in the State, allowing students from all socioeconomic levels to enroll. The partnership with the Harford County Public Schools (HCPS) to offer HCC developmental mathematics courses at the high schools was expanded for FY 2009, and resulted in further accessibility to HCC through remediating students' math skills while they are still enrolled in high school. The numbers of high school students who are participating in early college enrollment options continued to increase allowing students to have a positive first experience, meeting with academic advisors to prepare a course schedule based on their academic needs. The market share of recent, college-bound Harford County high school graduates enrolled at HCC (Indicator 4) increased from 63.5% in AY 2006-07 to 67.4% in AY 2007-08 demonstrating our continued recognition as a first choice for county residents.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 2 (Accessibility and Affordability), the report from the Space Utilization Task Force was submitted to the President. This report received a comprehensive review from constituency groups on campus prior to submission to the president. HCC has increased the alternative course delivery formats such as online and hybrid course delivery methods and enrollments have continued to increase. To keep the cost more affordable for students, HCC eliminated the \$50 course fee charged for enrollment in online courses. Additionally, HCC continues to increase student scholarship funds available through public and private means. The cost of HCC tuition and fees as a percent of the Maryland public four-year institutions' tuition and fees (Indicator 6) remains very low at 35.6%, further strengthening the College's accessibility and affordability.

Quality and Effectiveness

This year HCC strengthened the administration processes for the Graduate Follow-up Survey in an attempt to improve the quality of data received through the survey (Indicator 7). The rate of return on these surveys needs further improvement, but was better this year. The low rate of

return affects the quality of the data received. The number of repeat mailings and reminder postcards was increased, yielding a slightly higher return rate. Graduate satisfaction with education goal attainment is still less than the desired benchmark. This year Harford also implemented an on-campus survey administered at the time of application for graduation which will allow us to validate and expand on the traditional Graduate Survey findings. HCC transfer student performance after their first year at the transfer institution (Indicator 12) continues to be strong. The mean GPA is hovering close to the benchmark of 2.8 and the percent of students with a cumulative GPA of 2.0 is also very close to the benchmark of 86%. Academic program reviews have incorporated these transfer data into their findings and assessment of overall program quality.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 1 (Quality and Effectiveness) and Goal 4 (Student-Centered Learning), the collaborative work between HCC's and HCPS' leadership teams continued through FY 2009. The group consists of instructional, student support and research leadership personnel from both organizations. Based on results from the in-depth study of HCPS graduates' academic skills assessment scores and academic progress at HCC completed in FY 2008, a commitment to continue the study has been made. The results from this continued research will be used by the HCC/HCPS leadership teams to improve college-readiness and to enhance the seamless transition from the HCPS high schools to Harford Community College.

To improve retention and success at all levels of education, HCC continues to work collaboratively with HCPS and Towson University to create seamless transitions from one level of education to the next. HCC and HCPS developed accelerated pathways into Associate Degree programs at HCC for HCPS graduates using AP credentials. The collaboration has resulted in eleven pathways being developed. In fall 2008, twelve Towson University upper division classes in elementary education, psychology, and business administration were offered in Harford County. These programs are accompanied by 2+2 articulation agreements between HCC and Towson University. Additionally, plans continue to develop to ensure that a permanent building for Towson University will be constructed on the West Campus at HCC. Articulation agreements with other area colleges provide HCC graduates with seamless pathways to these institutions. The College continues to support a presence on the campus website identifying all of HCC's current articulation agreements.

A winter session was added for January 2009, increasing access for students who want or need additional credits and for faculty to offer travel study courses without detracting from a student's additional course load.

Diversity

The enrollment of non-white students at HCC continues to grow and surpass the benchmark (Indicator 14a), reaching 18.4% non-white enrollment with a benchmark of 18%. This measure also exceeds indicator 14b (Percent of Non-White Residents in the Service Area Population 18 and Older), which is 17.1%. The Rites of Passage recruitment and retention program focused on African American students continued to gain momentum and the numbers of students

participating continues to increase. The College is committed to assuring diversity in our administrative and professional staff.

Indicator 15 (Percent of Minorities of the Full-Time Faculty), again remains flat at 7%, whereas the benchmark is set at 11%. HCC continues to strive to reach the benchmark for percentage of minorities in all classifications of full-time employees, including faculty, staff and administrators. In the past 12 months, however, some progress was offset by unforeseeable separations (voluntary and involuntary) resulting in the loss of minorities in full-time faculty and professional staff positions. Harford expects to rebound from these setbacks in 2009-2010. Already early this year, the College has hired new minority full-time administrative and faculty employees.

The Human Resources office evaluates potential recruitment sources to ensure diverse applicant pools. In 2008-2009, the department increased its review of recruitment sources through enhanced analytical tools to evaluate the effectiveness of advertising sources. The HR office targets advertising to those sources which have proven records of attracting a larger number of diverse applicants in proportion to the community population. In 2008, the office also enhanced its presence at local job fairs to promote the College in the community and to enhance the College's ability to reach local minorities. These efforts will continue and strengthen into 2009-2010.

Economic Growth, Vitality, and Workforce Development

Overall, HCC is making progress toward reaching the economic and workforce development benchmarks. The benchmark set for 2010 for Indicator 25 (Enrollment in Continuing Professional Education Leading to Government or Industry-Related Certification or Licensure) continues to be surpassed. Indicator 27 (Enrollment in Contract Training Courses) has rebounded from FY 2007, increasing from 1,779 to 2,429 unduplicated annual headcount. Staff in the noncredit area have focused attention to assure this increase is maintained.

The Health Sciences degrees and certificates awarded continued to increase and have exceeded the 2010 Benchmark. The Science, Technology, Engineering and Math (STEM) division has provided the needed focus in this critical program area. Through a grant from the Office of Economic Adjustment, Department of Defense, and in coordination with the Chesapeake Science and Security Corridor Consortium, Harford has been conducting a feasibility study to examine existing and BRAC-induced demographic changes, estimate population requirements for STEM programming, and estimate the facilities and costs necessary to meet those requirements.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 5 (Economic Growth and Vitality) and Goal 3 (Diversity), HCC launched an intensive summer program for students majoring in STEM disciplines, called STEM Scholars STEP Up! The program boosts skills needed to succeed as future STEM majors including mathematics, science, writing, research, and critical thinking, as well as general study, test-taking, and time management skills. Students who complete the program are invited to attend several activities throughout the 2009-2010 academic year.

To help alleviate the nursing shortage, the HCC Nursing and Allied Health program has developed accelerated programming which provides opportunities for decreasing the amount of time taken to reach a degree.

To follow-up on Indicator 19f from the 2008 report, (Occupational Program Associate Degrees and Credit Certificates Awarded in Public Service Areas), only 27 degrees/certificates were awarded in this area in FY 2008, whereas the benchmark is 43. Since the new A.A. degree in Arts and Sciences, Option in Criminal Justice, was approved, enrollments in the A.A.S. Legal Studies-Criminal Justice degree program have dropped precipitously (from 41 to 10). Therefore, this drop in enrollment has resulted in a parallel decrease in the number of degrees/certificates awarded. Following this cycle of Accountability Reporting ending in 2010, the benchmark for this indicator will need to be adjusted to account for the shifting enrollments from A.A.S. to A.A. degree programs in public service.

Indicator 11c (Graduation-Transfer Rate After Four Years for Developmental Non-Completers) – Response to Commission Staff Question:

As the title suggests, these are students who fail to complete all developmental coursework recommended to them based on their Academic Skills Assessment placements. Since these students do not complete these basic remedial building blocks for success, it is predictable that these students would not persist, graduate, and transfer as readily as the other cohorts of students. Further, this year it came to our attention that it is specified in the *Guidelines for the 2009 Performance Accountability Report*, that “benchmarks are not needed for ‘developmental non-completers’ in Indicators 10 and 11 nor for Indicator 14b.” Therefore, Harford has removed these benchmarks.

Indicator 17a (Successful Persistor Rate After Four Years for African American Students) – Response to Commission Staff Question:

The four-year successful persistor rate for African American students has fluctuated over the past four years, from 60.5% to 64.7% to 56.3%, to 55.1%. The number of students in the analysis cohort is relatively small, at 89 students. The 55.1% success and persistence rate represents 49 of the 89 students. The population in this cohort over the past 4 years has been relatively small each year, which, in part, can contribute to the fluctuation in success rates from 55.1% to 64.7%

Harford maintains a benchmark of 75%, sustaining the philosophy of the goal to improve the success and persistence rates of African American students up to a level achieved by all students in the cohort – thereby closing the nationally recognized “Achievement Gap.” Harford continues to strive to fulfill this goal and the issues associated with achieving this goal are top priorities at the College.

The Harford Community College Values, as well as the Strategic Plan, are the College’s foundational documents and they provide direct guidance to “ensure a learning-centered culture that fosters student success” and “provide comprehensive support to advance student success,” as well as to “promote and sustain a welcoming environment that embraces diversity.” To achieve

these goals, Harford continues to strengthen the Rites of Passage and Mentoring programs, as well as offer linked classes of learning communities that infuse college success strategies and cultural exploration into developmental-level math courses. Preliminary data show higher retention and success rates for the students who participate in these special learning community course sections. For 2009-2010, a work group of faculty and staff have been convened to develop a more extensive program to support the success of our African American students to be implemented in fall 2010.

3. 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 Vice President for Instruction (VPI) and Deans, and representatives from the Continuing Education division continue to meet with BRAC personnel from Fort Monmouth to ensure HCC is prepared with programs of study that will meet their manpower needs.

A series of workshops were offered for women re-entering the workforce, including Basic Computer Training, Starting Over, Keeping Track of Files and Folders, Excel, and Conducting a Successful Job Search. The workshops were designed to support women re-entering the workforce and who desire to advance to a higher level position or change careers.

Outreach and Partnerships with Harford County Public Schools (HCPS)

The collaboration continued between HCC Disability Support Services office, HCPS, and the Maryland Division of Rehabilitation Services to provide education and employment transition through information workshops for high school juniors and seniors with disabilities and their parents. Specialized enrollment information and steps for accessing services provided by HCC are reviewed in the workshops.

HCC is an active participant in the Academy of Finance Program based at Edgewood High School. The national program features school-based training and discussions, along with job shadowing opportunities. HCC finance staff have volunteered to work with students and serve on the oversight board. HCC Career Services staff provided a Dress for Success workshop for the Academy in October.

HCC Faculty from the STEM Division continue to partner with the faculty of the Science and Math Academy at Aberdeen High School to provide mentoring to five students.

Outreach and Partnerships with Community Organizations

HCC remains committed to assuring sustainability efforts are incorporated into all aspects of the campus community. The campus was invited to attend a retreat with the Rocky Mountain

Institute and was one of three community colleges selected from across the nation. The remaining participants were from four-year institutions. The proposal submitted by the campus would fund replacement of the existing boiler system in the Student Center. Savings from the project would be dedicated to support additional sustainability efforts on the campus.

The Continuing Education and Training Division received an award to create an In-Home Aide Training Program from the Caregiver Project for Older Americans, supported by MetLife Foundation. The program will benefit regional organizations such as hospitals, hospice organizations, and health care nonprofit organizations.

The service learning team at HCC has collaborated with the community in many ways over the past year. There are currently 22 service agreements with local agencies, including the Harford County Public Schools, Harford County Government, and other organizations such as the McFaul Activities Center and Big Brothers Big Sisters. Each semester, approximately 20 agencies attend the Community Involvement Fair at HCC to recruit student volunteers and distribute information about non-profit work in the local community. A team of students from HCC worked during Spring Break in Texas participating in disaster relief work on the Gulf Coast.

4. Accountability Indicators

Please see the attached table for 2009 accountability report indicators and benchmarks.

5. Cost Containment

Harford Community College is committed to cost effective operations that achieve increased overall efficiency and savings. In FY 2009, this effort was accomplished through several actions:

- | | |
|--|------------|
| <ul style="list-style-type: none"> • Completed RFP process for general liability, property, Workers’ compensation, and related insurance policies to cover the next one (1) year period, with the option of the College to renew up to four (4) additional one (1) year periods
Established maximum of 5% escalation in years 2 & 3 of agreement, subject to no significant changes | \$126,327 |
| <ul style="list-style-type: none"> • Competitive bidding for consolidated annual printing of class schedules resulting in aggregate savings of 24.5% | \$ 28,975 |
| <ul style="list-style-type: none"> • Replaced leased campus security vehicles provided through contracted security service with college purchased hybrid. Resulted in \$16,100 annual contract savings with security service for three years. Vehicle cost \$23,585 through state contract and will be in service 5-7 years. | \$ 16,100 |
| <ul style="list-style-type: none"> • College Operations acted as general contractor on construction of library entrance canopy | \$ 5,800 |
| <p>Total of cost containment efforts:</p> | |
| | \$ 177,202 |

**HARFORD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A Percent credit students enrolled part-time	59.0%	57.7%	55.8%	54.8%
B Students with developmental education needs	77.3%	77.3%	83.2%	81.2%
	FY 2005	FY 2006	FY 2007	FY 2008
C Total unduplicated headcount enrollment in ESOL courses	250	255	255	344
D Financial aid recipients				
a. Percent receiving Pell grants	12.4%	11.6%	11.9%	12.3%
b. Percent receiving any financial aid	24.6%	24.4%	24.8%	25.9%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E Credit students employed 20+ hrs/ week	N/A	62.0%	N/A	61.6%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F Student racial/ethnic distribution				
a. African American	10.6%	10.5%	11.6%	12.6%
b. Asian, Pacific Islander	2.5%	2.6%	2.6%	2.6%
c. Hispanic	2.5%	2.3%	2.6%	2.7%
d. Native American	0.3%	0.4%	0.4%	0.5%
e. White	80.2%	79.7%	78.7%	77.2%
f. Foreign	0.6%	0.8%	0.5%	0.7%
g. Other	3.3%	3.9%	3.5%	3.8%
	02 GR Cohort	03 GR Cohort	04 GR Cohort	05 GR Cohort
G Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$13,849	\$11,844	\$12,095	\$11,668
b. Median income three years after graduation	\$43,463	\$36,213	\$40,762	\$24,758
c. Percent increase	189%	205%	237%	112%

Accessibility and Affordability

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

**HARFORD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94.0%	94.0%	96.0%	87.8%	95.0%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	80.0%	63.0%	68.0%	68.6%	70.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	45.0%	46.5%	52.6%	52.1%	43.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	88.2%	88.4%	89.8%	84.6%	87.0%
b. Developmental completers	74.9%	80.0%	84.6%	84.2%	89.0%
c. Developmental non-completers	65.9%	58.5%	47.9%	36.5%	No Benchmark
d. All students in cohort	75.2%	76.8%	77.8%	72.5%	75.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation- transfer rate after four years					
a. College-ready students	71.3%	71.0%	77.1%	68.0%	72.0%
b. Developmental completers	57.1%	60.7%	65.9%	62.9%	62.0%
c. Developmental non-completers	54.2%	44.7%	30.2%	24.6%	No Benchmark
d. All students in cohort	59.5%	59.5%	61.0%	54.7%	58.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.4%	84.3%	86.7%	85.2%	86.0%
b. Mean GPA after first year	2.71	2.71	2.79	2.79	2.80
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with preparation for transfer	83.0%	81.0%	81.0%	72.4%	82.0%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	16.5%	16.4%	17.2%	18.4%	18.0%
b. Percent non-white service area population, 18 or older	15.5%	16.2%	16.7%	17.1%	no benchmark
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	8.2%	7.0%	7.0%	7.0%	11.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12.0%	12.8%	13.9%	11.9%	14.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	60.5%	64.7%	58.5%	55.1%	75.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	43.2%	51.5%	47.7%	40.4%	58.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	

**HARFORD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	44	38	52	54	46
b. Data Processing	11	16	22	11	20
c. Engineering Technology	15	6	8	6	8
d. Health Sciences	86	100	96	120	109
e. Natural Science	7	3	10	7	5
f. Public Service	42	30	36	27	43
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	78.0%	79.0%	86.4%	87.8%	80.0%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	68.0%	78.0%	81.0%	71.1%	80.0%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	95.0%	100.0%	100.0%	90.1%	95.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Program NCLEX RN	88.0%	87.0%	88.1%	85.3%	88.0%
Number of Candidates	n = 90	n = 77	n = 67	n=102	
b. Program NCLEX PN	100.0%	100.0%	88.9%	100.0%	90.0%
Number of Candidates	n = 4	n = 10	n = 9	n=5	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,147	6,914	6,750	6,140	5,583
b. Annual course enrollments	9,515	10,699	10,993	9,037	8,375
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	1,337	1,112	1,901	1,778	1,320
b. Annual course enrollments	2,177	2,163	3,745	2,178	2,395
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	51	50	41	48	58
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,287	2,482	1,779	2,429	2,882
b. Annual course enrollments	3,367	3,624	2,859	3,134	4,348
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100.0%	95.0%	100.0%	100.0%	98.0%

**HARFORD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

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

Effective Use of Public Funding

		FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31	Percentage of expenditures on instruction	41.0%	41.9%	41.7%	41.6%	44.0%
		FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	58.0%	55.9%	54.7%	57.3%	55.0%

HOWARD COMMUNITY COLLEGE

Section 1: Mission

HCC's mission statement: Providing pathways to success.

Section 2: Institutional Assessment

Academic, Demographic and Financial Trends

Howard Community College (HCC) continued to experience significant growth in headcount and FTEs in FY09. Fall credit headcount and FTEs were up 5.1 percent and 6.3 percent, respectively. Spring credit headcount and FTE enrollment outpaced the fall with increases of 8.2 and 10.6 percent. The highest portion of credit students was in the 18-23 year old age group, with transfer programs showing the largest growth in enrollment. Credit enrollment is projected to continue to grow at the rate of three percent a year. In the spring of 2009, 35 percent of the student population was receiving financial aid. Significant to note is also the increase in loan volume which grew 23 percent from FY07 to FY08.

Fall 2008 enrollment growth outpaced faculty growth, causing a decline in the full-time/part-time faculty ratio from 44:56 in the fall of 2007 to 43:57 in the fall of 2008. One faculty position was added in the college's FY10 budget, and the college's nursing program has secured grant funding from MedStar, Who Will Care, and the Health Services Cost Review Commission's Nurse Support Program administered by MHEC to support three new full-time and three part-time nursing faculty positions.

The college developed new allied health programs in public health, nutrition and aging studies in FY09. The college also developed a new program option in environmental science, ecological technology design that is articulated with University of Maryland College Park, and established a new STEM learning community with National Science Foundation (NSF) grant funding.

HCC continues to identify and address the needs of county agencies. The police science program, HCC's successful collaboration with the Howard County Police Academy, had its first graduates in FY09, and the college renewed discussions with Howard County Fire and Rescue about a possible degree in fire science. The college's Mediation and Conflict Resolution Center has established partnerships with the Howard County District Court, the Howard County Department of Juvenile Services, and the Howard County Department of Corrections to provide training and receive referrals.

International programs in Turkey, Egypt, China, Mexico, Ireland, and Italy continued in FY09. HCC was the only American college or university to participate in a new archeological excavation program in France. Through a federal STARTALK grant, 71 high school students were provided the opportunity to learn Arabic, Mandarin Chinese, and now Hindi language and culture and to earn college credits at HCC tuition free.

The next classroom building is at least three to four years away, so space will continue to be a

problem at HCC. The college offers an AA degree in culinary arts, and MHEC's approval of an identical program a few miles away at Lincoln Technical Institute threatens the viability of HCC's program and its investment in facilities and equipment.

In the summer of 2008, McCuan Hall and the Smith theatre renovations were completed. The Clark library renovation began in summer 2008 and is being completed in four phases. The renovation will provide six additional classrooms and two anatomy and physiology labs, along with two open computer rooms and eight small study rooms. This will expand the college's ability to offer additional lab classes for allied health programs. HCC was also fortunate to receive funding from the state and county in FY10 to start the design of a Health Sciences building. The design and construction process will take three to four years and will help address the space deficit at the college. Even though Duncan Hall, the Horowitz Visual and Performing Arts building and the Rouse Company Foundation Student Services Building have been added, the college continues to show a projected ten-year deficit of 235,240 net assignable square feet (NASF).

Although the long-term outlook for Howard County remains strong, the county, the state, and the nation have experienced one of the most severe recessions ever faced. The collapse of the real estate market and the resulting credit crises have led to a general decline in consumer confidence. Income tax revenues are not expected to grow as fast as they have in the past, and expenditures will have to be adjusted accordingly. The unstable economic conditions will continue to challenge both state and local government budgets for years to come, as the expected decline in tax revenue will take several years to work its way through the system. The two largest revenue sources in Howard County are property taxes and income taxes. While property taxes are expected to grow four percent each year, income taxes are on the decline and will remain static in FY10 and FY11. Based on these projections, most county agencies received reductions in their budgets; however, due to Maintenance of Effort, the college did not receive a reduction, nor did it receive an increase. Once the BRAC development begins, revenue growth and long-term economic expansion should occur.

All levels of state government faced reductions in the FY09 state budget. In FY09, the community colleges were asked to return four percent of an eight percent increase. This was the second consecutive year community colleges saw mid-year reductions from the state, although HCC was fortunate that the reductions were not higher. The final funding for FY10 saw a total increase of 4.9 percent to community colleges, which included statewide and health manpower programs and ESOL. The Cade formula increased by 3.8 percent. For HCC this state funding translated into a 5.6 percent increase due to the college's enrollment growth. In addition, the "true up" was incorporated in to the final bill for community colleges, meaning that the funding per FTE would be based on the appropriation to the 10 four-year institutions in the same year as the budget, rather than the prior year as the law previously required. This would not change the two-year lag on community college enrollments, but would eliminate the one-year lag on the four-year funding. As part of the bill, the maximum formula funding is now 29 percent and not 30 percent as previously included in the legislation and this 29 percent would not be reached until FY14. Even though the session ended on a high note for community colleges, the college is prudent in its spending practices and prepared for cuts in state aid in FY10.

During the college's budget process, the first areas to be addressed continue to be indicators relating to the *percentage of expenditures on instruction* and the *percentage of expenditures on*

selected academic support. For the second consecutive year, HCC's tuition rate of \$114 per credit hour will remain the same for fall 2009; however, as mid-year state or county reductions occur, a mid-year increase in tuition may need to be considered. HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* at 56 percent moved toward the benchmark level of 55 percent this year.

To help manage growth and its accompanying challenges, the college continues efforts to improve through self-assessment. In 2008, HCC was the first Maryland community college to receive Maryland's distinguished U.S. Senate Productivity Award, which is the highest award given to any Maryland business or organization. Also in 2008, HCC was a finalist for the Baldrige award, received a site visit, and continues to work on process improvements in all areas. The college submitted another Baldrige application in 2009.

Benchmark Assessment

Howard Community College is committed to the goals identified in the *2004 Maryland State Plan for Postsecondary Education* and MHEC's accountability process for community colleges and aligns with these goals its own strategic goals: student success and lifelong learning, organizational excellence, and building community. In support of the college's mission of *Providing pathways to success*, these goals drive the annual plans (institutional, core work unit, and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding these plans.

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 needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with a number of continuing and new programs to meet the needs and interests of a diverse and dynamic community. Efforts to support institutional goals for growth in enrollment have resulted in the total *annual unduplicated headcount* exceeding the benchmark by nearly one thousand students in FY08. *Annual unduplicated credit headcount* continued to move toward the benchmark level in FY08, and *non-credit headcount* exceeded the benchmark level by 8.6 percent in FY08. *Market share of first-time, full-time freshmen and market share of part-time undergraduates* continued to move toward benchmark levels in FY08. The *market share of recent college-bound high school graduates in the service area*, after meeting the benchmark in FY07, declined slightly in FY08. HCC continues to expand educational opportunities by increasing programs, delivery methods, sections and space, and analyzes the impact of these improvements to ensure effectiveness. HCC delivers programs in a variety of flexible formats to enable students to accelerate course completion, and *credit enrollment in online courses* far exceeded the benchmark in FY08. *Non-credit enrollment in online courses* continued to progress toward the benchmark level in FY08.

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. Newly opened buildings provide the latest in technology and learning support systems, such as wireless internet capability, smart classrooms, and increased bandwidth to individual desktops. Additionally, the college maintains 76 computer labs to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and

business training. The college's business processes and operations are managed through a centralized administrative management database, and access to registration, grades, financial aid, schedule information, and communication is provided on the web. The college's Technology Advisory Board, consisting of Howard County business and technology leaders, provides input for planning programs and campus technology initiatives, developing partnerships, and securing resources. Major technology initiatives this year included the upgrade of the college email system, giving students and staff increased functionality and file storage capacity, replacement of more than 900 computers for students and staff, facility renovation and upgrade of technology infrastructure in the network operations center, and deployment of computing resources for a new radiologic technology lab. The implementation of Colleague Advancement, which integrates with the administrative enterprise system to support institutional development processes was recently completed. Other planned initiatives that will be completed in the next couple of months include the installation of a new phone system will allow utilization of voice-over Internet Protocol (IP) technology and result in decreased operating costs. Together, these improvements enhance the college's business processes. Additionally, the Center for Digital Education, in connection with the American Association of Community Colleges, ranked Howard Community College sixth in the country (within the category of large community colleges) for use and deployment of technology services to students, faculty, and staff.

The college partners with both four-year institutions and public high schools to enhance its student-centered teacher education learning programs in support of a statewide initiative. In addition to the College of Notre Dame at the Laurel College Center (LCC), HCC partners with the Howard County Public School System (HCPSS) to provide over 400 students each year with field experience required for teacher education courses. HCC continues outreach to students in teacher academy classes at 11 Howard County high schools and accepts up to six articulated credits for students who complete the high school teacher academy or early childhood development coursework and then enroll at HCC as a teacher education major. An MSDE grant for Child Care Career and Professional Development provides teacher education students working on two- or four-year degrees tuition, fees, and books at no cost, providing they agree to work in an approved child care program while attending college and upon graduation. Each fall HCC invites teacher education majors, HCPSS high school students in teacher academy classes, paraeducators, child care providers, and career changers to attend a teacher education transfer fair, with workshops on HCC's teacher education programs, the HCPSS hiring process, and financial aid information.

To improve affordability and minimize financial barriers to higher education, HCC processed more than \$8.8 million in funding, consisting of grants, scholarships, and student loans to more than 2,600 students in FY09. Over \$605,000 came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided more than \$70,000 to fund student employment opportunities, and the HCC Educational Foundation provided over \$275,000 for student scholarships.

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

The college is dedicated to student success and lifelong learning in the pursuit of personal and professional goals. An important measure of successful learning is goal achievement, and rates of *graduate satisfaction with educational goal achievement* have been high, ranging from 94 to 98 percent. A survey of 2008 graduates is currently underway. *Non-returning student satisfaction with educational goal achievement* declined by less than one percentage point for the spring 2007

cohort. Another measure of successful learning is the percent of *developmental completers after four years*, and 38.4 percent of the fall 2004 cohort requiring developmental coursework had completed this coursework, nearly three percentage points higher than the previous cohort. To continue the improvement in this indicator, the college is working with service area high schools to implement a College Readiness Program by testing 11th grade English students enrolled in all Howard County public high schools. HCC and HCPSS faculty and staff are collaborating to align the high school curriculum with HCC's developmental courses and provide enrichment courses to enhance skills as needed. Based on recommendations of the college's Retention and Developmental Education teams, a number of programs are already in place to improve developmental completion. For example, the Step UP coaching program helps a cohort of at-risk students take a more active role in their academic progress, thereby improving success and retention. In this program faculty and staff volunteer to coach a student for a semester, with a goal to keep students connected to the college and ensure that they receive needed services. Fall 2008 term GPA data indicate that Step UP completers outperformed students who did not complete the program by 49.4% and by 10.8% for those who did not participate in the program. Additionally, program assessment results indicate that the ratio of credit hours earned versus credit hours attempted was significantly higher for program completers than for both noncompleters and nonparticipants of the program (.85, .61, and .74, respectively). The impact of these strategies is evident in the *successful persistor rate after four years*, where developmental completers achieved rates that exceeded the 90 percent benchmark level, out-performing students who were college-ready (84.5 percent) or had not completed their developmental requirements (53.6 percent). Revisions in the general education core, academic standards and developmental math sequence have been implemented to positively affect these rates, and the college will further study the impact of these new standards during the year ahead. Also slated for the upcoming year, pending the availability of resources, is the design and implementation of an early warning tracking system to allow faculty and staff to flag at-risk students, notify appropriate personnel, and connect these students to appropriate resources. It is anticipated that early intervention made possible by this early warning tracking system will positively impact successful persistor rates.

With a goal of eliminating barriers and facilitating smooth transfer to four-year institutions, the college has undertaken initiatives to improve the *graduation/transfer rate after four years* of college-ready students (67.6 percent), developmental completers (66.1 percent), and non-completers (37.9 percent) alike. All groups in the fall 2004 cohort, with the exception of college-ready students, have shown improvement over the previous cohort. In a project to improve student success, entry level barrier courses with large enrollment and high failure rates have been identified, and pilot interventions that utilize best practices from the *Achieve the Dream* project are planned. The college's advising website provides general transfer information as well as information about limited enrollment programs, transfer requirements for institutions in and outside of Maryland, and transfer events and activities. In addition to fall and spring transfer fairs, college representatives conducted programs on campus, and students visited a number of regional campuses. Additional support services, mentoring, and scholarships and financial aid to address some of the challenges faced by students as they pursue a degree or certificate have been implemented. With a goal to increase retention, transfer, and graduation rates of low income, first-generation, and/or students with disabilities, the college's Student Support Services program offers academic advising, personal and career counseling services, individualized tutoring, and assistance by academic specialists. 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, with a *mean GPA after the first year* of 2.74, meeting the benchmark in AY07-08. *Graduate satisfaction with transfer preparation* exceeded the benchmark level for 2005 graduates.

Diversity

HCC values the significant contributions of a diverse population, encourages the celebration of diversity, provides varied and inclusive programs and support for all constituencies of the community, and evaluates the impact of these programs on the campus climate. The college-wide diversity committee periodically updates the campus Diversity Plan, and the administration reviews it. In compliance with Maryland State Education Article 11-406, the administration has submitted to the board of trustees improvements to be made to the plan, and the board of trustees will submit a progress report to MHEC on August 1. Initiatives described in the campus Diversity Plan have resulted in substantial gains to meet or exceed the benchmark levels for the *minority student enrollment as a percent of service area population* and the *percent minorities of full-time administrative and professional staff*. The *percent minorities of full-time faculty* declined a percentage point in FY08, and the college continues to monitor these results and to assess strategies to improve diversity on campus.

The *successful persistor rate after four years* of African American students improved to 66.7 percent to surpass the benchmark level for the fall 2004 cohort, and the *graduation/ transfer rate after four years* moved toward the benchmark. The *successful persistor rate* for the 2004 Asian/Pacific Islander cohort exceeded the benchmark level at 83 percent, while the *graduation/transfer rate after four years* declined to 59 percent. The college continues to closely watch the retention and success rates of minority and all students and has implemented a series of initiatives to positively impact these rates.

Economic Growth and Vitality

HCC is committed to a leadership role in workforce training and in supporting economic and workforce development efforts within the county. Using the expert recommendations of civic and business leaders who provide a community perspective on the college's Commission on the Future, HCC continually plans ways to better serve the area's higher education needs. With a goal of developing a highly qualified workforce and responding effectively to shifting workforce needs, HCC continues to expand programs identified as high demand and workforce shortage areas in Maryland. A new grant-funded innovative project, Jobs on the Horizon, targets potential students in the southeastern part of Howard County (the area hardest hit by the current economic downturn) for enrollment in either credit or noncredit job training courses that lead to immediate employment. This effort benefits both career students seeking employment and county employers seeking qualified workers. The number of *business, engineering technology, and health services occupational program associate degrees and credit certificates awarded by program area* met or exceeded benchmark levels in FY08. After a four-year high in FY07, data processing awards dipped below the benchmark level in FY08, along with those in public service. Dependent on the availability of training dollars and the needs of the organizations served, the *number of business organizations provided training and services under contract* and *enrollment in contract training courses* continued to move toward benchmark levels in FY08. Although the client base and training needs are limited for the 80 percent of Howard County's businesses with fewer than ten employees, *employer satisfaction with contract training* met the benchmark of 100 percent for the past five years. *Unduplicated headcount and annual course*

enrollment in noncredit workforce development courses greatly exceeded benchmark levels in FY08. The college continues to consider alternative ways to monitor *employer satisfaction with career program graduates*, which increased to 83 percent for employers of 2005 graduates. Eighty-nine percent of 2005 career program graduates were *employed full-time in a related field*, surpassing the benchmark. With 100 percent *graduate satisfaction with job preparation*, the benchmark has been exceeded. The college is currently participating in the statewide effort to survey the FY08 graduates. *Unduplicated headcount and annual course enrollment in continuing professional education leading to government or industry-required certification or licensure* increased to significantly exceed benchmark levels in FY08. While the number of candidates taking the NCLEX-RN increased by 23 percent in FY08, pass rates for NCLEX-RN declined. Pass rates for the NCLEX-PN and EMT-Basic exams reached 100 percent and exceeded the benchmarks in FY08.

Community Outreach and Impact

HCC is an agile institution, responsive to the needs of the community it serves. An overview of some of the recent activities underway at the college to serve key constituencies is included in the Community Outreach and Impact section below. Increasing participation in the college's award-winning Kids on Campus program moved both *unduplicated headcount and annual course enrollment in noncredit community service and lifelong learning courses* toward benchmark levels in FY08. Due to expanding ESL/ELI programs, *annual unduplicated headcount and course enrollments in noncredit basic skills and literacy courses* continued to increase in FY08 after surpassing the benchmark in FY07.

Effective Use of Public Funding

The college values and believes in responsible fiscal management of resources from local and state government. In two indicators of cost effectiveness, the *percentage of expenditures on instruction* and the *percentage of expenditures on instruction and selected academic support*, percentages decreased slightly as fixed costs in plant and institutional support increased. Although the *percentage of expenditures on instruction* declined slightly, the rate continued to exceed the benchmark level.

Response to Commission Questions

Explanation Required

- ***Graduation-transfer rate after four years***

(11c) The graduation-transfer rate after four years for developmental completers in the fall 2003 cohort was 58.8%, down considerably from 66.9% for the fall 2002 cohort. This marks the lowest graduation-transfer rate for developmental completers in the last four years. The college's benchmark for this indicator is 70%.

The graduation-transfer rate for development completers improved dramatically for the fall 2004 cohort, up from 58.8 percent for the previous cohort to 66.1 percent. The college's benchmark for this indicator is 70 percent. The college has a series of initiatives focused on improving the rate, which is now one of its strategic objectives. The college has expanded both placement testing in the high schools and the coaching program, Step UP, and intensified efforts to extend the First Year Experience initiative to all entry-level courses. However, the fact that each cohort of students is different must also be considered.

- ***Graduation-transfer rate after four years***

(11d) The graduation-transfer rate after four years for all students in the fall 2003 cohort was 51.9%, down from 56.6% for the fall 2002 cohort. This is the lowest graduation-transfer rate for all students in a cohort in the last four years. The college's benchmark for this indicator is 60%.

The graduation-transfer rate of all students has also become one of the college's strategic objectives. The graduation-transfer rate for all students is up from 51.9 percent for the 2003 cohort to 57.1 percent for the 2004 cohort. The college's benchmark for this indicator is 60 percent. Step UP and the First Year Experience initiative have been in place for several years and impact the success of all students. In addition, it is evident that the expansion of the honors programs, including the addition of the Schoenbrodt Honors Program and the Alpha Beta Gamma International Business Honor Society, positively impacts the retention and success of students. In FY09, the college instituted a STEM learning community with plans to develop a STEM honor society.

- ***Graduation-transfer rate after four years***

(18a) The four-year graduation and transfer rate for African American students in the fall 2003 cohort reached its lowest point in four years, 34.9%. This is down from 39.1% for the fall 2002 cohort, and from 44.9% for the fall 2001 cohort. The college is now well below its benchmark of 50% for the fall 2006 cohort.

The college is especially pleased with the dramatic improvement in the graduation and transfer rate of the 2004 cohort of African American students - up from 34.9 percent for the 2003 cohort to 47.3 percent, the highest point ever. The college's benchmark for this indicator is 50 percent. The college's Silas Craft Collegians Program is especially designed to impact the success of students whose past academic performance doesn't reflect their true potential. The Step UP coaching program and the First Year Experience initiative also positively impact the success rates of African American students.

Section 3: Community Outreach and Impact

Howard Community College is dedicated to building community, not only among its students, faculty, and staff, but as a vital partner in the intellectual, cultural, and economic life of Howard County. The college takes a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business, and educational partnerships, and by cultivating positive relationships with all segments of the community.

Collaboration with Other Educational Organizations

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

To enhance educational opportunities for stakeholders in the area, HCC continues its partnerships at the Laurel College Center (LCC), providing noncredit occupational and personal enrichment classes and credit courses in degree programs. HCC partners with Prince George's Community College to offer associate degrees in applied information technology, business administration, criminal justice, teacher education, and general studies. A partnership with the College of Notre Dame of Maryland offers bachelor's degree programs in an accelerated cohort format at the LCC in business administration, elementary education/liberal arts, and elementary education/liberal studies and special education certification. The third and fourth years of undergraduate programs in criminal justice, information systems management, and social science in face-to-face and online formats are offered by the University of Maryland University College. Additionally, a partnership with Towson University offers a master's program in mathematics education, and one with Morgan State University offers a doctorate in community college leadership at the LCC. HCC continues to partner with Carroll and Frederick community colleges to share high-cost allied health programs through the Mid-Maryland Allied Healthcare Education Consortium. In a new comprehensive transfer partnership, students who complete an associate degree at HCC with at least a 3.25 grade point average will be guaranteed admission to Dickinson College and earn a substantial merit scholarship of \$15,000 for two years in addition to any need-based aid for which they might be eligible. In addition to financial aid, students will be provided support and coaching to ensure academic readiness. HCC continues to partner with Excelsior College to allow the transfer of up to 90 credits with the completion of the remaining 30 credits through Excelsior's online courses and for-credit examinations to earn a bachelor's degree in business, technology, liberal arts, nursing, and health sciences.

The college's executive team and senior staff meet regularly with the HCPSS leadership to address issues of common concern and to identify strategic collaborative initiatives. About 200 high school students concurrently enroll at HCC each year. The grant-funded Engineering Pathways Program offers an opportunity for high school juniors to be members of an engineering learning community and prepares students with hands-on experience in the engineering field, accelerates mastery of required math, and teaches college-level study skills essential to succeed as an engineering major. Participants enroll in HCC's pre-calculus sequence and participate in enrichment activities, including NASA visits and meetings with engineering professors and professionals.

HCC will use funds awarded by the NSF to develop a Technology Transfer Institute (TTI). Operating from HCC, the programs will operate using a “train the trainer” model involving the Harford, Frederick, and other Maryland community colleges and their respective school systems, government labs, and the economic development units as appropriate.

Collaboration with Business and Industry

As a central player in Howard County’s economy, HCC values its collaboration with the business community. HCC has formed partnerships with numerous organizations. The college’s Continuing Education and Workforce and Development division routinely partners with Howard County government, HCPSS, Maryland Department of Health and Mental Hygiene, Maryland State Department of Education, Maryland Department of Transportation, the Society for Human Resource Management, various federal government agencies, and the Veteran’s Administration, as well as specific local businesses to offer a variety of courses for employees and the general public. The college continues to plan for and implement the recommendations of its Commission on the Future, a group of civic and business leaders who provide a community perspective about how the college can better serve the area’s higher education needs. HCC’s Center for Entrepreneurial and Business Excellence established entrepreneurial and professional coaching partnerships with organizations and individuals from the business community, including the Howard County Chamber of Commerce, Leadership Howard County, the Howard County Public Library, and the HCPSS. In cooperation with the Howard County Chamber of Commerce, HCC holds job and career fairs each fall and spring. Representatives from a range of industries, agencies and services discuss employment opportunities and accept applications from attendees. Expert resume review and access to the HCC Jobs Online web-based database are available to attendees. In addition this year, the college hosted a program on careers in health sciences, providing participants an opportunity to talk with industry experts and college representatives about the skills necessary for success and steps to prepare for entry or advancement in health fields.

Community Connection

HCC is dedicated to joining its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus and off, the college continuously seeks opportunities to be involved and to cultivate positive relationships with all segments of the community and is encouraged by the number and variety of community stakeholders engaging in discussion of their educational needs. Faculty and staff are encouraged to participate in the county’s Board Bank to provide service for local arts, educational, and human services nonprofit organizations.

The Mediation and Conflict Resolution Center (MCRC) at Howard Community College promotes peaceful conflict resolution by providing mediation and conflict resolution services for the citizens of Howard County and the students, faculty, and staff of HCC. Staffed by a pool of more than sixty highly-trained volunteers, the MCRC offers community mediation and restorative dialogue at no charge to the community. MCRC’s outreach activities, combined with community partnerships with Howard County agencies have placed MCRC’s case totals on track to exceed last year’s 200 cases. The center’s restorative dialogue referrals continue to grow rapidly, and the center began a pilot project with the Department of Corrections to explore the offering of restorative dialogue services to victims of violent crime and their offenders. This spring, the MCRC was recognized for outstanding service as a District Court of Maryland mediation partner. MCRC advises HCC’s AA degree in Conflict Resolution, offers numerous conflict resolution workshops to campus and community groups, and continues to grow to meet

campus and community conflict resolution needs.

HCC collaborates with the community to create meaningful service experiences that extend classroom learning and encourage civic engagement, community awareness, and personal development. Over 520 students engaged in curricular and co-curricular service learning projects this year. Business students promoted and operated a one-day market on campus in which they sold fair trade items from around the world. Students in the Rouse Scholars program tutored and mentored middle school students, and other students volunteered in over 46 different community and non-profit agencies. In addition to outreach in the local community, HCC's Alternative Break program, in partnership with national and international communities, provided training and immersed students in service experiences designed to enhance mutual awareness and lifelong learning. During holiday breaks, HCC students traveled to San Diego, California to work with a local community development non-profit tutoring and rehabilitating low-income apartments and Maryville, Tennessee to work with members of the Cherokee nation and complete environmental stewardship projects. For the third consecutive year, the civic engagement of students, faculty, and staff at HCC was recognized as HCC was named to the President's Higher Education Community Service Honor Roll.

Each year, the college sponsors a number of joint community and cultural events on topics such as ethics, communication across cultures, and wellness. The Howard County Public Library and HCC have been long-time partners on many projects, which this year included the promotion of the *Choose Civility* endeavor, the community-wide book connection project, and collaboration in serving the adult literacy and English as a Second Language needs of county residents. In addition, the college's business computer systems division organized a series of presentations at county libraries during the fall semester. The HCC Student Government Association held a mock election in fall, while the Howard County Board of Elections registered students to vote in the presidential election. The League of Women Voters, along with a number of other co-sponsors, held a Congressional Candidates forum to allow the community to hear how the candidates stood on issues such as energy, transportation, environment, and immigration. In recognition of World AIDS Day, the college's wellness center partnered with the Howard County Health Department to provide free HIV testing on campus. Information about HIV was provided at locations across campus.

The college's commitment to local businesses and the community extends beyond the classroom by providing meeting and event space for local educational, business, and community groups, serving more than 156,000 individuals through cultural activities, public meetings, and sporting events. Rep Stage, a professional Equity theatre in residence at HCC, receives consistently high critical acclaim from the media for its diverse programming and choice of challenging literature. The company does community outreach through pre- and post-show discussions, study guides, and play development readings.

Serving younger students in the community 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 boys' basketball, co-ed track and field, co-ed soccer, girls' volleyball and co-ed fitness and nutrition. 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.

Section 5: Funding Issues

Significant Cost Containment and/or Reallocation Actions Adopted

Six Positions will not be filled - \$190,830

Six vacant positions will not be filled in FY10, and these include: an office associate, a program administrator, a reference assistant, a maintenance mechanic, a floor care specialist, and a personal counselor.

New Energy contract - \$14,500 annually

The college negotiated (as part of the Baltimore Regional Cooperative Purchasing Council) a new energy contract with PEPCO Energy Services effective July 1, 2006, reducing the cost per KWH by \$.005. This is a reduction of \$72,500 over five years, so the college can expect to realize approximately \$14,500 in savings per year.

Benefit cost savings - \$83,546 annually

The Office of Human Resources negotiated a savings to the term life insurance and Accidental Death & Dismemberment insurance programs by utilizing a broker and combining two policies. This reduced the number of insurance companies from two firms to one firm and generated a savings of \$250,638 over a three-year period. The savings for this third and final year is \$83,546.

Phased retirement options granted to staff - \$20,000

Through the college's phased retirement option, one staff person reduced her workload to allow the college to free up funds for other projects.

Recycling Increase - \$5,850

College employees were encouraged to recycle more items versus using regular trash since Howard County has single stream recycling. The county's recycling hauling charges are minimal for the college, but trash charges are more expensive. By increasing recycling and reducing regular trash, the college was able to reduce trash hauling charges for a net savings of \$5,850.

Converting to green cleaning supplies - \$3,100

The college changed its cleaning supplies to more environmentally friendly materials and saved money in the process. Previous supplies were costing \$15,000 a year, but the new supplies cost only \$11,900 a year.

Changing the mowing schedule - \$2,000

By changing the mowing schedule on college athletic fields and allowing the grass to grow longer, the college saved cutting fees from an outside contractor.

Paper and Supply Usage - \$1,310

By recycling paper in one office and changing the use of divider tabs to self adhesive tabs, a savings in paper and supply usage was generated. The college's long-term plan is to incorporate these changes in procedures college-wide.

HOWARD COMMUNITY COLLEGE 2009 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	61	61.3	61	61.5
B. Students with developmental education needs	63.6	65.7	66.9	66.9
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount enrollment in ESOL courses	1854	1930	2287	2431
D. Financial aid recipients				
a. Percent receiving Pell grants	11.2	10.6	10.58	11.6
b. Percent receiving any financial aid	27.6	26.4	27.2	28.3
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	n/a	53	n/a	50.4
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	20.8	20.2	21.0	23.4
b. Asian, Pacific Islander	9.3	8.7	9.1	10.7
c. Hispanic	3.7	3.9	4.5	4.7
d. Native American	0.6	0.6	0.5	0.5
e. White	58.5	55.1	52.5	53.3
f. Foreign	6.0	5.5	5.9	6.0
g. Other	1.2	6.0	6.4	1.4
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	15,128	19,477	19,353	18,416
b. Median income three years after graduation	52,419	47,758	45,598	46,934
c. Percent increase	247	145	136	155

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	23,548	23,729	24,812	27,609	26,642
b. Credit students	9,950	10,135	10,538	11,274	11,535
c. Non-credit students	14,221	14,253	14,952	17,056	15,701
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	42.5%	42.4%	42.5%	43.5%	45.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	66.7%	66.5%	66.5%	68.7%	70.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	41.6%	43.8%	45.5%	44.1%	45.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,499	2,555	2,739	3,138	2,562
b. Non-credit	564	392	416	465	623
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	52.4%	56.0%	57.0%	56.0%	55.0%

**HOWARD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement:	98%	96%	94%	94%	98%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	71	75	69	68	75
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years:	37.3	38.7	35.8	38.4	40
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years:					
a. College-ready students	85.3	83.1	87.1	84.5	90
b. Developmental completers	89.3	90.6	89	91.3	90
c. Developmental non-completers	52.4	52.7	49.6	53.6	60
d. All students in cohort	74.5	75	73.2	76.4	80
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	72.7	68.7	69.8	67.6	80
b. Developmental completers	64.9	66.9	58.8	66.1	70
c. Developmental non-completers	35	36.7	33.3	37.9	35
d. All students in cohort	56	56.6	51.9	57.1	60
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	78.9	83.4	78.1	82.5	85
b. Mean GPA after first year	2.55	2.73	2.59	2.74	2.74
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	80.7	82.4	76.6	89.3	83

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	34.3	35.5	37.6	39.8	35
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	31.2	32.5	33.6	34.5	n/a
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	20	18.9	22.1	21.1	23
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	22.9	22.8	20.9	23.3	23
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years:					
a. African American	59.3	62.9	62.4	66.7	65
b. Asian, Pacific Islander	70.2	88.1	79.1	83.2	75
c. Hispanic	n<50	n<50	n<50	n<50	n/a
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	44.9	39.1	34.9	47.3	50
b. Asian, Pacific Islander	52.4	69.7	62.6	58.9	60
c. Hispanic	n<50	n<50	n<50	n<50	n/a

**HOWARD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	17	10	17	30	20
b. Data Processing	10	10	21	8	10
c. Engineering Technology	14	10	14	14	14
d. Health Services	106	148	128	188	110
e. Natural Science	0	0	0	0	0
f. Public Service	6	3	9	2	8
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	75	89	95	89	85
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	85	84	85	100	90
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100	91	80	83	90
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX - RN	91	94.2	92.9	88.5	93
Number of Candidates	43	69	99	122	
b. NCLEX - PN	92	100	94.4	100	97
Number of Candidates	24	15	18	19	
c. EMT -B	94	100	100	100	85
Number of Candidates	17	20	20	4	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	7,010	7,172	7,681	8,926	7,740
b. Annual course enrollments	9,930	10,159	10,391	12,932	10,964
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,025	4,086	4,891	4,897	4,444
b. Annual course enrollments	4,974	4,862	5,807	6,084	5,492
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	61	45	48	50	65
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,154	4,458	4,573	5,222	5,690
b. Annual course enrollments	7,311	6,441	6,517	7,809	8,072
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100	100	100	100	100

**HOWARD COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	5,352	5,307	5,019	5,734	5,909
b. Annual course enrollments	10,248	9,908	9,881	10,825	11,315
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	2,368	2,279	2,699	2,927	2,614
b. Annual course enrollments	4,572	4,869	5,713	6,507	5,048

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	53.8	53.2	53	51.2	50
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	61.4	60.1	59.5	57.6	58

**MARYLAND HIGHER EDUCATION COMMISSION
2009 PERFORMANCE ACCOUNTABILITY REPORT**

MONTGOMERY COLLEGE

MISSION

Montgomery College (College) is a two-year multicultural institution of higher education that is dedicated to academic excellence and the success and personal development of its students. Every effort is made to engage the students and the broader community in intellectual, social and cultural experiences with the intention of strengthening the bond between the College and the citizenry of Montgomery County. Thus, the mission of Montgomery College is embodied in the following statements:

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

Changing and enriching the lives of students and the Montgomery County community are the primary roles of Montgomery College. The intellectual and academic experiences that students encounter while attending Montgomery College enhance and enrich their lives on a multi-dimensional level. Thus, students who embark upon their educational journey at Montgomery College engage in scholastic activities that provide them with the foundation for acquiring the skills, knowledge, and experience that are required to succeed academically, socio-culturally and professionally in the broader community.

The reported success of community college students has been adversely understated, especially when the acquisition of a degree and/or transfer to a four-year public college or university have historically been the key measures of student success. Students' intent for attending community colleges is complex and extends well beyond those narrow measures. Thus, student success must be measured beyond the degree and transfer seeking point of view. Quantified measures of student success have been incorporated into what is currently known as *Degree Progress*.

Degree Progress Model

Students enroll at Montgomery College with a wide range of academic skills: some enter well prepared to take on challenging courses while others require developmental coursework that delays access to college level courses. Therefore, the degree progress model examines the success of: (1) all students, (2) students who entered the college academically prepared for college level work, (3) students who needed and completed all recommended developmental course work on which they were assessed, and (4) students who did not complete all of the recommended developmental courses on which they were assessed.

An analysis of first-time full- and part-time students who attempt 18 credits over two years is considered an indicator of students who are earnest about pursuing a degree and/or preparing for transfer to a senior college or university, or persisting toward some other academic goal. Four years after entry, the collective success of the cohort of students who met the 18 credit hour criterion provides a more accurate measure of student success.

Graduation and Transfer

Data analysis of entering student cohort groups (fall 2001 through fall 2004) that met the selection criteria (attempted 18 credit hours over two years) revealed that 47 to 55 percent had graduated from Montgomery College and/or transferred to senior colleges and universities four years after entry. A closer look at the data revealed that the success of the two most recent cohort groups exceeded the established benchmark (49 percent) for graduation/transfer rate.

An examination of success by academic preparedness revealed that college-ready students were consistently more likely to graduate and/or transfer within four years (61.5 to 62.0 percent) than were students who had completely addressed their developmental needs (43.4 to 54.7 percent) and those who did not complete their developmental course work (25.0 to 31.9 percent). The data strongly suggest that students who completed developmental course work in assessed areas increased their chance to graduate and/or transfer within four years of entry. In addition, the level of success for developmental completers was similar to the combined success of all students in the cohort. The overall success of the two most recent cohort groups and the success of developmental completers have exceeded the benchmarks, while college-ready students have virtually achieved the benchmark. Developmental non-completers were far less likely to succeed on this dimension and consequently, their success is well below the established benchmark. The College makes every effort to raise the academic skill levels of students who enter the College with academic deficiencies by offering a wide range of courses and academic support services. But it is difficult or impossible to effect change on the graduation-transfer rates of students who have already gone through the academic pipeline. Though the benchmark for this indicator is ambitious, the College will address this issue on two fronts: (1) by continuing its work with the Montgomery County Public School system to assure that students are exposed to the academic rigors that will prepare them for college level coursework, and (2) by identifying additional strategies to help students understand the benefits of completing the sequence of developmental coursework. It should be noted that the success of the most recent cohort group shows a higher

level of success compared to the previous group. Hopefully, additional strategies to help developmental students will effect change in future cohort groups.

Examination of data by race/ethnicity without considering degree of college readiness revealed that African-American (42.4 to 50.8 percent) and Hispanic (35.3 to 44.0 percent) students were far less likely to graduate and/or transfer within four years than white (51.6 percent to 65.4 percent) and Asian (52.0 to 60.6 percent) students – and that was true across all cohort groups. A comparison of the data for the previous and most recent cohort groups (2003 and 2004) revealed a notable increase in the graduation/transfer success of Hispanic students (from 39.3 percent to 44.0 percent), while slightly better success (from 49.3 percent to 50.8 percent) was noted among African-American students. Graduation/transfer success of Asian students was stable, while white students showed a notable decline (from 65.4 percent to 59.4 percent). The success of the fall 2004 cohort group was beyond the benchmark for all race/ethnic groups except for Hispanic students. However, Hispanic students have shown great strides in their academic endeavors, which is evident in the progressive rise in academic success of the two most recent cohort groups. Thus, their most recent success placed them one percentage point below the benchmark.

Persistence

Many students continue on the path of success for a stretch of time beyond four-years, especially those who attend on a part-time basis. According to the responses to a recent student survey, almost half of all credit students are employed for 20 or more hours a week while attending college. For some, the demands of employment and family responsibilities complicate matters and place added stressors that can potentially impact student success. In addition, a large number of students enter the College with developmental education and English language needs which delay entry to many classes until those academic prerequisites are met. Consequently, persistence beyond four years of entry is not uncommon for many community college students. When these factors are realistically considered, it is reasonable to argue that four years is too short a time for many students to accomplish their educational goals.

Therefore, within the scope of degree progress, an interim measure of success is indicated by the completion of 30 or more credits with a minimum cumulative grade point average of 2.0. When students that meet these criteria are added to the graduation/transfer rates, 72 to 79 percent of the students in the cohort groups persisted toward their academic goals four years after entry.

Differences in persistence are evident by race. Hispanic (64.6 to 73.9 percent) and African-American (68.4 to 73.1 percent) students have consistently been less successful than Asian (76.4 to 87.7 percent) and white (74.3 to 82.9 percent) students on the measure of persistence. Disparity in success between groups is apparent. However, this disparity has narrowed to 9.3 percentage points between the highest and lowest achievers in the 2004 cohort compared to 15.6 percentage points for the 2002 cohort group. The College exceeded its benchmark on this indicator for each race/ethnic group, with the exception of African American students. The success of African American students in the 2004 cohort group declined slightly, but is still within reach of achieving the benchmark.

Academic Performance and Goal Achievement

Data from the University System of Maryland show that one year after transfer to Maryland's four-year public colleges and universities, former Montgomery College students have consistently been in good academic standing across all cohort years. The overall grade point average ranged from 2.62 to 2.82. Over a four-year period, 78.7 to 81.1 percent of former MC students earned cumulative grade point averages at 2.0 or above. The collective performance of students that transferred in academic year 2008 is 95 percent of the established goal of 2.75. The College is hopeful that the numerous efforts in which the College is engaged to prepare students to succeed at the four-year campuses will lead to the accomplishment of the benchmark.

When Montgomery College graduates are surveyed, the vast majority (91 percent) report a high level of satisfaction with transfer preparation during their tenure at Montgomery College. In fact, the rate of satisfaction increased from 79 percent to 91 percent over four reporting cycles. Currently, the College is just one point below its goal of 92 percent on this indicator. Data also reveal that students were quite satisfied with their educational goal achievement upon graduation from Montgomery College. In effect, 93 to 99 percent of respondents reported that they were satisfied or very satisfied, thus consistently exceeding the benchmark of 92 percent.

Data from the most recent "Non-returning Student Survey" revealed that even when students do not return, they tend to be reasonably satisfied with the degree to which they have achieved their educational goals. Seventy-four percent of respondents who were enrolled in the spring semester of 2007 and did not reenroll the subsequent fall semester reported they were satisfied with their accomplishments even though they had not returned to the College. The range of satisfaction on this indicator has been from 72 to 82 percent. The College continues to be committed to achieving the 85 percent benchmark.

Academic Preparation for Employment

The most recent survey data (2005 Alumni Survey) revealed that 82 percent of the career program graduates (74 to 83 percent) that responded to the survey were employed full-time in occupations associated with their academic program areas. Graduates also were generally satisfied with the degree to which Montgomery College prepared them for employment (76 percent to 93 percent). Employers of graduates have consistently reported that they too were satisfied (83 to 100 percent) with the level of academic and skill preparation that Montgomery College graduates brought to the workplace. The high level of satisfaction expressed by graduates and employers of graduates validates the quality of education that Montgomery College provides as well as acknowledges the acquired knowledge and life skills that students take with them to their place of employment. Graduates and employers are expected to continue to express their satisfaction with graduates' job preparation as reflected by the targeted benchmarks in this area.

Academic preparation for employment also influences income. An analysis of wage data reveals that on average, students who earn a degree in occupational programs at Montgomery College will likely earn more than \$20,000 in additional annual wages three years after graduation

compared to their earnings the year prior to graduation. This analysis suggests that earning a degree makes a substantial difference in income potential.

Licensure Passing Rates

Graduates in the Radiologic Technology program were again academically prepared for the certification exam as reflected by the 100 percent pass rate in fiscal 2008. One hundred percent of the Radiologic Technology graduates who sat for the licensure exam have passed on the first attempt for six (6) consecutive years (fiscal 2003 through fiscal 2008).

The pass rate for Physical Therapist Assistant (PTA) graduates has fluctuated over the four reporting years: 100 percent for the 2004 graduates, 75 percent for 2005 graduates, 100 percent for 2006 graduates and 77 percent for 2007, but is up to 100 percent for 2008. This increase could be attributed to the CORE admissions and selection process, as well as increases in the rigor of course content and delivery.

Eighty nine (89.1%) percent of the Nursing graduates who sat for the licensure exam in Maryland during fiscal 2008 passed on their first attempt, a sign of continued improvement compared to the performance over the past several years (78 to 89 percent). In addition, the first-time passing rate for all FY 2008 Montgomery College nursing graduates, regardless of the state jurisdiction in which they took the exam was 90 percent. For the nursing program, a required minimum of 75 percent in the preceding course, the continued use of ATI (formerly Meds Publishing) On-Line NCLEX review, and the revision of all examination questions for all nursing courses contribute heavily to the success of graduates.

Overall, the success of the health science programs remains good. Successful completion in core prerequisite courses prior to entering the programs, a factor for admission to all Health Science Programs, continues to contribute to the overall success of students in these programs. The College stands firmly by its benchmarks for health science indicators and for students' performance on the licensure exams, although these goals are substantially higher than those required by the licensing bodies.

Significant Demographic Trends

Montgomery College seeks to meet the postsecondary needs of a diverse student population ranging from the "traditional" young high school graduate to mature students seeking new skills and personal growth. Montgomery County, Maryland is a very ethnically and culturally diverse jurisdiction. The student body at Montgomery College is a microcosm of the County's diverse population, which is in a constant state of change. The most recent census information (2007) revealed that 43.5 percent of county residents who were 18 years of age or older were non-white. Hispanic or Latino residents have been the fastest-growing segment of the population in the county since 1990. Consequently, the change in the race/ethnic demographic characteristics of Montgomery County continues to impact the diversity of Montgomery College's student body.

Credit Enrollment

Montgomery College is one of the most globally diverse colleges in the nation. This diversity is represented ethnically, culturally and programmatically. Non-white students accounted for 56.4 percent of the student body in fall 2008. White student enrollment declined steadily from 39 percent in fall 2005 to 35 percent in fall 2008. African American students remained the largest single non-white group at the college and accounted for 26 to 27 percent of enrollment; Asian and Hispanic students, respectively, represented 13 to 14 percent of the student body, while foreign students accounted for eight to 8.5 percent of student enrollment.

- In fiscal year 2008 unduplicated enrollment increased 2.2 percent from 33,520 in fiscal 2007 to 34,248 individual students and exceeded the benchmark of 33,867.
- Forty-three percent of all first-time full-time students and approximately 74 percent of first-time part-time students who enrolled at any Maryland college in fiscal 2008 enrolled at Montgomery College. More than 58 percent of graduates from Montgomery County public high schools who attend any college in Maryland enrolled at Montgomery College. The College has achieved 93 to 98 percent of its goals for these three indicators.
- The number of individual students enrolled in English for Speakers of Other Languages (ESOL) has increased from 3,288 in fiscal 2004 to 3,401 in fiscal 2008.
- The largest proportion of students (62 to 64 percent) attends the College part-time.
- More than 62 percent entered the College in fall 2008 with developmental needs.
- On-line enrollment in credit courses increased more than six percent (8,997) in fiscal 2008 compared to 2007 (8,461) and showed a 40 percent increase compared to 2005. However, on-line course enrollment has not increased as much as anticipated. Consequently, the College is well below the established benchmark.

Non-Credit Enrollment

Workforce Development and Continuing Education (WD&CE) offers a wide array of non-credit courses and instructional programs at the College. The most recent data reveals that the number of individual students enrolled in non-credit courses declined 5.5 percent in fiscal 2008 compared to the previous year. There were 26,035 individual students enrolled in courses through WD&CE in fiscal 2008 compared to the 27,544 in fiscal 2007. This decrease in students follows several years of consecutive enrollment growth. In spite of the enrollment decline, the College is on track to achieve the benchmark in this area. WD&CE also offers courses on-line. Enrollment in on-line courses increased for the second time in as many years. On-line course enrollment rose 18.5 percent (from 487 to 577) in fiscal 2008, and is just a few enrollments shy of the benchmark.

Access and Affordability

According to the State Plan on Postsecondary Education, Maryland is committed to “*achieving a system of postsecondary education that promotes accessibility and affordability for all Marylanders.*” To assure that this commitment is attainable, it is critical that the College remains affordable and accessible to the community. The cost of higher education has risen faster than income levels. In addition, the economic recession coupled with the higher cost of living serve as stiff competition for available funds to pay the tuition to attend college. Even though the College had a slight increase in tuition in fiscal 2008, the cost to attend Montgomery College was 55.9 percent of the average cost to attend a public four-year college or university in

Maryland. Comparatively, the average cost savings between the four-year public colleges and Montgomery College was more than \$3,100 in an academic year. The College has achieved its goal on this access and affordability indicator.

To fully address issues of accessibility and affordability, it is imperative *“that individuals who wish to pursue a higher education, especially low- and moderate-income students, have the financial means to do so by taking advantage of all forms of financial assistance and that loan debt is minimized.”* At Montgomery College, 29 percent of all credit students received some form of financial aid in academic year (AY) 2008 (i.e., federal and state grants, scholarships, loans or a combination of these financial aid programs) compared to 27 percent in the previous year. Fifteen percent of the students that received financial aid in AY 2008 were awarded the Federal Pell Grant. The number of Federal Pell Grant recipients increased 14 percent, while the dollar amount increased 20 percent from AY 2007 to AY 2008. This increase is the largest one-year increase in the past five years. However, the grant does not appear to be keeping up with the cost of tuition, fees, books and supplies. Unfortunately, as the need for aid rises, the financial resources in aid decline. In AY 2008, the percentage of aid from all federal aid programs increased only one percent. To offset the imbalance of the need-to-resource ratio, the state increased its financial support in the form of grants and scholarships. The state’s community colleges access initiative also provided additional and larger monetary awards.

As noted above, the Federal Pell Grant is an essential financial resource for needy students. The College is concerned about excessive borrowing if grants and scholarship funds do not increase or fall below current levels because increased borrowing at higher loan levels can lead to increased defaults, especially in light of the tight and turbulent job market. The College must maintain a default rate under 30% to remain eligible for the Pell Grant program, on which so many students of need rely.

Faculty and Professional Staff

As expressed in the Maryland State Plan, *“...it is imperative that colleges and universities – and their programs, faculty, staff and infrastructure – foster a friendly, supportive, and attractive environment for students from different races and cultures, one that promotes high expectations for the success of all students.”* As such, the state of Maryland is committed to improving the diversity of faculty/staff and governing/advising boards at the state’s colleges and universities. The student body at Montgomery College is highly diverse, and the diversity of faculty and staff is correlated with the academic and social structure of the College. This is important because the academic and social structure of the College impacts the capacity to which students, within the College environment, can successfully integrate and assimilate. Furthermore, racial and ethnic diversity enhance the learning and critical thinking of students, valuable perspectives are represented on the campuses and in the classrooms, and role models are available for a diverse student body – all of which positively impact student success. Therefore, the diversity of faculty and staff to which students are exposed is vital.

Nonwhite representation across all categories of employees has increased from 39.6 to 43.6 percent over the past five years. The proportion of non-white or minority full-time faculty

increased to 28.6 percent in fall 2008 compared to 27.5 percent in the previous fall semester. Collectively, the proportion of nonwhite or minority administrative and professional staff is relatively stable at thirty-eight percent. The benchmarks for both of these indicators are expected to be achieved by the end of the assessment period.

Diversity in faculty, administrators and staff has not changed as rapidly as the student body. Several recruitment resources and strategies are utilized to recruit a diverse mix of qualified people to fill vacancies. Furthermore, the goals and objectives of the College's multi-year Diversity Plan will provide the supportive environment necessary to sustain the diverse representation among the College's workforce.

Significant Financial Trends

Over the past three to five years, the financial atmosphere at Montgomery College, in Montgomery County and the state of Maryland in general, has been somewhat unstable. Consequently, the College is exceptionally attentive to efforts that are focused on making sure it remains financially healthy. The relationship between the College and its County government is very good; the County Executive and County Council carefully analyze the spending affordability guidelines and College budget requests. An examination of the data in the area of "effective uses of public funding" confirms the College's efforts for prudence in its financial management. According to the trend data in this area, on average, 41 percent of the College's expenditures are in the area of instruction, while more than half (51 percent) of expenditures are in a combination of instruction and selected academic support areas. The percentages in both areas have stabilized over the three most recent reporting years but continue to fall slightly below our benchmark. The College also has instituted the numerous cost containment measures.

KEY GOALS AND OBJECTIVES – FY 2009

- Maximize access, retention, and success in a learning-centered culture.
- Refine an outcomes-based educational environment that fosters intentional learning in attaining goals.
- Develop and replicate institutional models that promote achievement for all students and professional growth for faculty and staff.
- Create physical, social, and working environments that facilitate varied aspects of learning.
- Increase capacity to support growing student enrollment.
- Increase financial efficiencies, reallocate resources, and seek additional funding sources to support the College's goals.

COMMUNITY OUTREACH AND IMPACT

Montgomery College is committed to changing lives as “the community’s college.” As an agent of change, the College has the responsibility to respond to the needs of the community by offering community services and lifelong learning opportunities through the division of Workforce Development and Continuing Education (WD&CE). In fiscal 2008, community service and lifelong learning courses attracted 13,282 individual students, which represents an 11 percent decrease over last year’s figure, while annual course enrollments declined three percent (from 21,616 to 20,918) compared to the previous year. Overall, the enrollment growth in community service and lifelong learning courses surpassed the benchmarks.

In fiscal 2008, unduplicated headcount held steady in basic skills and literacy courses compared to the previous year, while annual course enrollments increased to 11,251 from 10,628. Unduplicated headcount and annual enrollment have exceeded the established benchmarks.

The relationship between the College and its community is strengthened when the College exerts sincere efforts in outreach activities that respond to the community’s need. Following are some selected highlights of community outreach programs and activities that reflect the College’s efforts:

- In partnership with the Maryland Humanities Council, “*Chautauqua*,” where history comes alive at the College, sponsored its tenth annual event focused on the theme, “Civil Rights: Taking a Stand.” This annual friendly event is free and open to the broader community. The event attracted 534 visitors in 2008 and the viewing audience increased to more than 210,000 households in Montgomery County via the College’s Cable TV channel.
- In partnership with the local community-based Latino Health Initiative, the MC Nursing program celebrated the success of their Nurse Pilot Project with 11 members of the first cohort passing their NCLEX examination. All of those cohort members are currently are working in Montgomery County facilities as registered nurses.
- The College is engaged in *Service Learning*, 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 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.
- Maryland Public Television, in partnership with the Paul Peck Institute for American Culture and Civic Engagement and under a mandate from the Harwood Institute for Public Innovation, held the third in its ongoing series of grassroots dialogues known as the *Community Listening Project* at the Takoma Park/Silver Spring campus. Faculty, staff, students and community members gathered on campus to share ideas about financial literacy for all ages and the transition from analog to digital broadcasting.

The continuing partnership between Montgomery College and Montgomery County Public Schools (MCPS), and the more recently-developed “*Pre-K Through 20*” Council, are other examples of the College’s outreach activities. Since the summer of 2008, Montgomery College has participated in the Pre-K through 20 Council where educators from Montgomery County

Public Schools, Montgomery College, and the Universities at Shady Grove (part of the University System of Maryland) collaborate on creating a seamless educational pipeline for students within Montgomery County.

These partnerships have grown in breadth and scope and now consist of more than 30 joint projects for the benefit of students. Aligned with the Maryland State Plan for Postsecondary Education, Goal 4 (*strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels*), several innovative initiatives are worth noting:

- College Institute provides an opportunity for high-achieving seniors at four selected high schools to earn college credits in college courses taught on the high school campus during a regular school day. Students can earn up to 30 college credits on their high school campus, and all courses apply towards a Montgomery College degree.
- The Gateway to College program serves at-risk youth, 16 to 20 years old, who have stopped attending MCPS high schools and for whom high school completion is at risk. The program offers students a second chance to earn a high school diploma while earning college credits at Montgomery College.
- The College Tech Prep Program prepares students for high demand, high technology, and high wage careers. Beginning in high school, Tech Prep students enroll in selected, career-focused programs that provide some college credit when they attend Montgomery College.
- The Institute for Global and Cultural Studies (IGCS) is a unique collaboration among Montgomery College; Montgomery County Public Schools; University of Maryland, Baltimore County (UMBC); and Wheaton High School. IGCS is a humanities-based pathway to higher education that provides students with an opportunity to explore, learn, and understand the world around them, and offers students a wealth of opportunities focused on global and cultural themes beginning in their freshman year.
- In fall of 2007, the MC/MCPS Partnership began work on a middle school initiative to increase awareness of and preparation for postsecondary studies beginning in Grade 6.
- Salto al Futuro provides academic support and mentoring to prospective first generation college students. The program's goals are to ensure that participating students graduate from high school "college ready," and continue their education at MC or other postsecondary institutions of higher education. Guest speakers, mentors, internships, and part-time employment or internship opportunities are provided by the Hispanic business community.

Workforce Development and Continuing Education (WD&CE)

The development of knowledge, technology, and a highly trained workforce is essential to a strong, competitive economy in Maryland (2004 State Plan for Postsecondary Education). The WD&CE unit plays a major role in the economic growth and vitality of Montgomery County by strengthening its presence in the business community.

In fiscal 2008, the WD&CE unit provided contract training and services to 70 businesses or trade associations in the County. However, it is important to note that the figure for "contract

training” is understated. For example, a single contract with the Air Conditioning Contractors of America (ACCA) provides training for more than 200 companies that belong to that organization. Even though the College has been serving an average of 62 businesses and organizations yearly in the past, it anticipates serving the benchmark of 70 contracts each year in the foreseeable future.

The number of individual students who took contract training courses decreased by six percent (from 4,034 to 3,792) while annual course enrollments also declined by 6.7% (from 6,329 to 5,907) during fiscal 2008. These slight declines reflect a tighter business cycle with fewer elective funds available for employee training. However, the College has exerted effort to achieve the benchmarks in this area.

WD&CE also has seen a “holding steady” trend in enrollment relating to continuing professional education that leads to government or industry required certification and licensure. In fiscal 2008 approximately 7,306 individual professionals enrolled in such courses, which is a five percent decline below the figure in the previous year. Annual enrollments in professional licensure or certification courses increased two percent to 12,349 in fiscal 2008 compared to 12,120 in fiscal 2007. The enrollments in these programs fluctuate based on credentialing year cycles set by the professional organizations.

Unduplicated students declined in noncredit workforce development courses while enrollments held steady during FY2008. There were 3,027 fewer individual students involved in workforce development training in fiscal 2008 than in fiscal 2007 (from 9,476 to 6,449) and very little increase (.04 percent) in course enrollments (from 14,641 to 14,706) and recedes from the benchmark. It is also important to mention that the decline in individual students is indicative of the recessionary climate. However, overall service levels remained high with 14,706 enrollments compared to 14,641 during FY2007, even though unduplicated student headcounts declined by another thirty-two percent (from 9,476 to 6,449) over the same time period. The rationale for fewer students participating in these typically self-pay courses include a general tightening of the economy, less discretionary spending, fewer employment opportunities, and a lack of financial aid for noncredit students. Still, the College continues to be optimistic about achieving the benchmark, especially if the economic climate reverses its direction.

Credit Career Programs

In addition to the contributions of WD&CE to the workforce, the College awarded 711 Certificates and Associate Degrees in career and occupational programs in fiscal 2008 which represent a 13.3 percent decline compared to the previous year. The number of awards declined in four program areas: business (282 to 202), data processing (83 to 62), natural science (19 to 14) and public service (116 to 92). Two of the six programs (Engineering Technology and Public Service) have exceeded the benchmarks, while the remaining four programs have not had as many graduates through the programs as anticipated. The continuous efforts in which the College is engaged to forge articulation agreements with the senior institutions for various program areas will hopefully reverse the trend of decline in the future. Thus, the College still has some work to do if it expects to achieve its goals in this area.

Significant Cost Containment Actions and Associated Savings –

- Reduced the budget \$2.1 million for the County Budget Savings Program and \$1.3 million for the State budget reduction by:
 - Implementing a hiring delay and then a hiring freeze for all vacant positions. (estimated cost savings, more than \$1.5 million)
 - Reducing temporary staff by ten percent. (estimated cost savings, \$400,000)
 - Limiting long distance travel and attending conferences. (estimated cost savings, \$300,000)
 - Reducing all other nonsalary expenditures including nonacademic supplies and other expenses, furniture and equipment and deferring all major purchases. (estimated cost savings, \$1.6 million)
- Negotiated a lower priced lease for off-campus commercial office space for the Information Technology Unit. (cost savings, \$221,926)
- Savings in advertising was accomplished through the use of job boards and very little print advertising. (costs savings, \$102,609)
- Use of student email rather than regular post office mail for student correspondence, such as no-pay-delete letters, registration and graduation reminders. (Cost savings, \$28,000)
- Enhanced the usefulness of supplies/equipment by implementing the practice of rotating classroom and program support materials among/between all three campus Early Learning Centers. (cost savings, \$17,000)
- Engaged an outside firm to evaluate vendor billing and payment activity for supplies and related consumable products and generated a return of \$51,200 for the College.
- Transitioned the College's banking business to PNC from Wachovia and generated a savings on banking fees that average \$3,300 per month, a 40 percent improvement. (cost savings, \$39,600)
- Implemented a new electronic billing system in the Bursar's Office in January, 2009. Since then, the unit has distributed more than 15,000 invoices to students and saved approximately \$7,500 in reduced postage, supplies and staff time. (cost savings, \$7,500)

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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	62.3	61.6	61.6	61.5
B. Students with developmental education needs	39.4	38.5	43.3	62.3
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount enrollment in ESOL courses	3,288	3,201	3,362	3,401
D. Financial aid recipients				
a. Percent receiving Pell grants	14.5	13.7	13.6	15.1
b. Percent receiving any financial aid	26.4	26.0	26.7	28.8
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	49%	58%	48%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	26.2	25.8	26.2	26.7
b. Asian, Pacific Islander	13.4	13.5	13.7	13.3
c. Hispanic	12.9	13.6	12.9	12.5
d. Native American	0.3	0.3	0.3	0.3
e. White	39.0	38.3	36.5	35.0
f. Foreign	8.3	8.2	8.0	8.5
g. Other	0.0	0.3	2.4	3.6
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$15,835	\$16,248	\$15,644	\$15,003
b. Median income three years after graduation	\$37,412	\$32,855	\$36,221	\$35,060
c. Percent increase	136%	102%	132%	134%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	55,118	56,490	59,374	58,506	60,028
b. Credit students	32,881	32,922	33,520	34,248	33,867
c. Non-credit students	23,783	25,114	27,544	26,035	26,161
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	40.9%	50.3%	48.7%	42.9%	44%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	73.4%	73.0%	74.3%	73.6%	76%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	60.7%	58.9%	58.3%	58.4%	63%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	6,438	7,971	8,461	8,997	13,017
b. Non-credit	406	328	487	577	600
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.9%	53.9%	55.3%	55.9%	56%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	97%	99%	97%	93%	92%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	72%	79%	82%	74%	85%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	42.7%	48.0%	50.9%	49.9%	51%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	81.3%	82.3%	86.6%	82.5%	81%
b. Developmental completers	80.2%	77.8%	80.1%	79.3%	81%
c. Developmental non-completers	46.0%	48.6%	44.8%	49.0%	55%
d. All students in cohort	71.8%	73.0%	79.0%	76.7%	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	61.8%	61.5%	62.0%	61.7%	62%
b. Developmental completers	45.5%	43.4%	54.7%	52.2%	49%
c. Developmental non-completers	31.9%	29.0%	25.0%	28.0%	38%
d. All students in cohort	47.8%	46.9%	54.8%	54.3%	49%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	79.8%	81.1%	79.5%	78.7%	83%
b. Mean GPA after first year	2.63	2.82	2.65	2.62	2.75
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	79.0%	79.0%	88.0%	91.0%	92%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	52.8%	53.5%	53.1%	56.4%	55%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	42.2%	42.9%	43.5%	43.9%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	26.6%	25.2%	27.5%	28.6%	30%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	35.6%	38.6%	37.8%	38.0%	39%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	70.0%	68.4%	73.1%	72.4%	73%
b. Asian, Pacific Islander	76.4%	80.1%	87.7%	81.7%	76%
c. Hispanic	64.6%	64.5%	72.9%	73.9%	70%
d. White	74.3%	77.2%	82.9%	79.3%	74%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	46.1%	42.4%	49.3%	50.8%	49%
b. Asian, Pacific Islander	53.3%	52.0%	60.6%	60.3%	53%
c. Hispanic	36.4%	35.3%	39.3%	44.0%	45%
d. White	51.6%	53.2%	65.4%	59.4%	53%

**MONTGOMERY COLLEGE
2009 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	232	197	282	202	240
b. Data Processing	128	95	83	62	135
c. Engineering Technology	83	64	116	133	91
d. Health Services	208	204	207	208	235
e. Natural Science	32	18	19	14	35
f. Public Service	86	127	116	92	80
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	83%	84%	78%	82%	85%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	93%	76%	79%	89%	92%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	83%	93%	100%	92%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Radiologic Technology	100%	100%	100%	100%	90%
Number of Candidates	17	20	27	21	
b. Nursing	78.0%	87.0%	93.3%	89.1%	90%
Number of Candidates	97	102	105	101	
c. Physical Therapy	75.0%	100.0%	77.0%	100.0%	90%
Number of Candidates	11	11	13	6	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	10,696	9,811	9,476	6,449	12,000
b. Annual course enrollments	15,485	16,223	14,641	14,706	18,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	7,351	7,108	7,661	7,306	8,000
b. Annual course enrollments	13,393	11,915	12,120	12,349	13,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	60	62	63	70	70
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,339	4,369	4,034	3,792	4,500
b. Annual course enrollments	6,563	6,124	6,329	5,907	6,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	96%	96%	100%	92%

**MONTGOMERY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	8,939	10,914	14,909	13,282	12,000
b. Annual course enrollments	13,817	17,929	21,616	20,918	19,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	3,765	6,330	6,450	6,449	6,400
b. Annual course enrollments	5,401	10,549	10,628	11,251	11,000

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	41.0%	41.0%	40.4%	40.7%	43%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.5%	51.3%	50.9%	50.8%	53%

Prince George's Community College Institutional Performance Accountability Report

Mission Statement

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

Prince George's Community College began the reporting cycle by completing its 50th anniversary celebrations with the formal inauguration of Dr. Charlene M. Dukes as the college's eighth and first female president, and a joyous and highly successful grand celebration of the college's half-century of service at the Gaylord National Resort and Convention Center. The Gala was a sold-out event that drew over 700 college staff, faculty and community leaders, including Maryland Lieutenant Governor Anthony Brown and other local, state, and federal elected and government officials. The year-long celebration entitled, "A Legacy of Excellence, A Lifetime of Learning," generated over \$350,000 for college scholarships and academic programs. On the more substantive side, the college made much significant progress in fiscal year 2009:

Governance Reform

In pursuit of the Middle States Commission's recommendations to improve the college's governance process, President Dukes announced at the start of the fiscal year that PGCC would make a concerted effort to "work ... towards a system of governance that recognizes the value of employee input and feedback with regard to institutional decisions." To that end, the President's Cabinet was renamed the Senior Team (area vice presidents and the executive assistant to the president) and expanded to include key unit executives. Additionally, the President's Leadership Team (PLT) was created with a broadened membership to include the Senior Team and representatives of the four key institutional constituency groups (faculty, staff, students, and administrators) and given a mandate to more actively seek college constituency participation in the college decision and policy recommending making processes. Through recommendations from the College-Wide Forum, the senior leadership inaugurated two new campus discussion mechanisms – "Dialogues with the Senior Team", a series of regularly scheduled opportunities for campus constituencies to talk over college issues with the Cabinet, and "Listening Zone" meetings for one-on-one discussions between individual Senior Team members and the college constituencies. Both of these vehicles proved useful in providing information and

communicating the state of the college. This renewed commitment to an open and transparent institution was especially helpful in the collegial development of the college's operational budget during these painful economic times.

Additionally, the college carried out a formal assessment of the functionality of its constituency advisory council, known as the College-Wide Forum (CWF), leading to the streamlining of its operations, the initiation of an all-participant discussion period, and a more active and focused agenda. In 2008 -2009, the CWF was instrumental among other things in the creation of a new sabbatical leave program for faculty and administrators, a pilot project to explore the alternate work schedule concept (flex-time and internet commuting), and important changes in the college's business processes due to the on-going implementation of Colleague, the Datatel Solution to improved day-to-day operations.

Another important governance reform was the creation of an Academic Council (AC) within the Academic Affairs area at the college, to include representation from faculty, department chairs, academic administration, student services professionals, workforce development faculty, and distance learning. This group now operates as a component of the college's governance structure and already has had a significant impact. As a result of the AC's work, the college has adopted Quality Matters for the assessment of online classes, adopted revised Core Educational Outcomes, and updated standards for student academic standing.

Academic Affairs

Prince George's Community College strives hard to be a learning-centered institution. To this end, the Academic Affairs area used much of FY2009 to revise, remodel, renew or establish a number of internal processes to extend or enhance its services. Significant internal work included reviewing and revising the college's core educational outcomes, revising the General Studies Option, establishing a service learning faculty fellows' institute, expanding service learning programs, and strengthening assessment programs. Regarding the last, Academic Affairs adopted the Approach, Deployment, Learning, Integration (ADLI) model to guide all academic affairs' assessment. This process covers all segments of the area and involves course assessment, dashboard design, general education assessment and academic program, personnel, and new initiatives evaluation. Enhancing services to the larger community included establishing advisory committees for academic programs and academic functional areas, working with the Prince George's Public School System to establish a "Middle College High School," and completing six new articulation agreements with other area colleges and universities.

Also, college faculty and staff successfully applied for federal, state and corporate grants exceeding \$750,000, which will fund initiatives like the Minority Student Pipeline Math Science Partnership and the hosting of the AmeriCorps Vista Project. Furthermore, fiscal year 2009 saw Prince George's Community College graduates earn full and partial funded scholarships to pursue baccalaureate degrees, including recognition as a New Century Scholar and a prestigious \$60,000 Jack Kent Cook scholarship.

Student Support Services

The main thrust of Student Services' 2009 fiscal year was the successful operationalization of Colleague's massive student module installed by Technology Services at the start of the reporting cycle. New services for students and faculty include automated processing of financial aid, online admission application, registration, grade submission, and course wait lists. Students now may also search an e-catalogue for classes, view placement test scores and retrieve their final course grades.

Other 2009 divisional accomplishments include: the inauguration of an Enrollment Services Call Center to track and improve the response quality of student telephonic communications with the college; implementation of an Advising Services electronic sign-in system to improve intake and session operational efficiency; Recruitment staff implementation of the LIGHT mentoring program to assist high school students through the application and registration process, and first year of college studies; organization of regular online PGCC open houses allowing new and prospective students, parents and community friends to log into a chat room to speak with recruitment staffers; implementation of a Dreamkeepers Grant providing emergency financial assistance to at-risk students; development of a Behavior Intervention Team program for fiscal year 2010 to provide early identification and assistance to distressed and disturbed students; and initiation of an all-division quality service program beginning with user surveys to establish baseline data, staff training and adjustments in business processes to improve service.

Enrollment Services. Healthy student enrollment is essential to a healthy college. To that end, Enrollment Services initiated or participated in a host of programs and activities in Prince George's County and the District of Columbia during FY2009. Recruitment programs and activities involved county high school site recruitment including classroom visits and "College Nights", promotion of college study at elementary and middle schools, on-campus recruitment including college fairs, information programs at community centers, libraries and churches, financial aid information and assistance programs, and special outreach efforts targeting the Hispanic/Latino population. Quantitatively, more than 127,000 direct mail student contacts were made to prospective students and visitors during the FY08/09 recruitment cycle; over 60 on-campus programs; over 200 community, library, and church programs; 15 Financial Aid programs/workshops; 12 Hispanic/Latino programs; 17 Elementary/Middle School programs; and 20 college enrollment programs in the District of Columbia.

Enrollment Services also made significant technological progress in 2009. For example, the percentage of student self-registering over Owl Link, the student web registration system, jumped from less than 25% in 2008 to over 42% overall last year. More than 23,000 web inquiries received a personal response from members of the Enrollment Services staff. The installation of a bank of dedicated computer stations in Bladen Hall allowed students to view the college's course schedule and apply for admissions online. In addition, pertinent information regarding enrollment is displayed 16 hours a day via the Student Information Channel housed in the Bladen Hall corridor, and the college's cable station.

Financial Aid. Helping students acquire the means to pay for their education is crucial in promoting enrollment and retention. The Financial Aid Office made progress on many fronts

last year. Specific operational improvements and new efficiencies due to Colleague included: systematic communications to students regarding their financial aid applications and awards; automatic packaging of awards for students whose applications were complete; electronic processing for student loans; ability to view awards online; and improved processes for payment of financial aid to student accounts.

The office also took steps in fiscal year 2009 to improve its client services. Student surveys have consistently indentified personal finances as the main hindrance to college enrollment and retention. In 2009 the Financial Aid Office made a concerted effort to mitigate this problem by increasing the number of its outreach efforts and by more deliberately promoting current student access to financial aid earlier than usual. Specific off-campus activities have included student financial aid consultations at ten different venues (seven county high schools) involving over 500 advisees. To intensify its work among current students, the office inaugurated its Financial Aid Month program last February. The program centered on the completion of 2009-2010 Free Applications for Federal Student Aid (FAFSA) by distributing applications in the college cafeteria during the lunch hours and advertizing the application with a campus poster campaign reminding students to apply. The month culminated with an open house in the Financial Aid Office with a raffle of an IPOD Nano to students who completed their 2009-2010 FAFSA by March 1.

The office's success can be measured by the financial aid award trends. Comparing financial aid recipients in 2008 and 2009, there were notable increases in the number of Federal Pell Grants (23%), and Federal Stafford Loan awards (16%). To promote access to federal loans, forms were included in students' financial aid packages, if they indicated an interest in a loan on their FAFSA. Better information provided to students may have made them more aware of how much they were eligible to borrow (e.g., average loans grew 100% between 2008 and 2009).

Workforce Development and Continuing Education

In 2009, the college's efforts to promote workforce development in the county focused on strengthening its alliance with the new National Harbor Resort and Conference Center, already one of the county's top employers. It obtained from the Center's Peterson Companies group a gift of \$5 million to help local minority-owned firms over the next five years to grow their businesses. Under the terms of the gift, the college will establish a new Center for Minority Business Development that will provide coursework and business consulting services. The cornerstone program will be a Local Minority Business Enterprise (LMBE) Accelerator program that will provide intensive business assessment, training and consulting support in order to equip minority firms for potential contracts at National Harbor. In a related development, in 2007 Gaylord Entertainment and the federal U.S. Department of Labor awarded a 3.2 M grant to the college. The grant was implemented this year to seed a new Hospitality Services Management degree program.

The college's Workforce Development and Continuing Education division also had its own notable achievements in 2009. For example, courses offered within WDCE's Culinary Arts and Hospitality Services Management program topped 300 student registrants. Another 2009 success was the achievement of capacity operation at the college's only continuing education extension

center. Last year the three-year old Skilled Trades Center reached course enrollments of over 2000.

Technology Services

In the last few years, the college has been striving to bring its business procedures, operational mechanisms and data processing into the 21st Century by acquiring the state-of-art Datatel/Colleague Enterprise Resource Planning (ERP) system. The college is happy to announce that during fiscal year 2009, the work of Technology Services, Administrative Services, Academic Affairs, Student Services Workforce Development/Continuing Education and the President's Office succeeded in implementing 75 percent of this ERP, completing the installations needed to support all essential student and employee services. Highlights of the work accomplished in 2009 included: development of a user-friendly reporting system enabling the efficient production of state mandated reports and data collections, ready access for key users to customized operational reports for decision-making purposes; the reengineering of critical business processes to improve operational efficiency; the foundation for the Student Portal, the gateway to the college's intranet where students will have access to various systems; migration of remaining mainframe applications and data so that the mainframe system can be shut down; and finishing the migration from Novell to Microsoft Active Directory, a new environment critical to supporting the new ERP system in an efficient manner. Also, by the end of the last fiscal year two important Colleague function were brought to the point of implementation early in the next cycle: the Colleague Advancement System and the Student Email System, the latter giving students a college-issued Microsoft-based email account through which all formal electronic correspondence between the college and the students will be transacted.

The new Colleague system has revolutionized the way business is conducted at the college. Most college functions (student records, human resources operations including the hiring process, facilities management, course/room scheduling and course registration, testing and grading and course management, and many others) can now be accomplished easily online with the assist of powerful databases and user-friendly screens.

Accessibility and Affordability

In 2008, the college's unduplicated fiscal year credit enrollment slide ended with an increase of 147 from 17,693 in 2007 to 17,840 in 2008 (PAR Indicator 1 in the Data Report). Other enrollment measures also suggest an improving trend. Looking at data on number of course enrollments and total credit hours, the respective figures for partial FY 2009 (2009 summer term data not yet available) are 63,676 and 201,819, 1.9% and 1.8% increases over the comparable partial FY 2008 statistics.

In the meantime, non-credit enrollment continued to grow at a rate of around 1000 students per fiscal year — from 23,382 in 2007 to 24,286, a headcount only 714 short of the college's 2010 non-credit enrollment benchmark. Largely as a result of non-credit gains, the college's joint credit/non-credit enrollment now exceeds 40,000. As before, much of the recent growth in WDCE enrollments traces to the college's last year acquisition of County A.B.E., G.E.D., E.S.L.,

driver education programs and to the opening of the new Camp Springs Skilled Trades Center. New opportunities in the hospitality services industry have had a positive impact on both credit and non-credit enrollments.

Another hopeful sign was Prince George's Community College's take of the county postsecondary market. Our market share of first-time, full-time freshmen increased 3.7% between FY 2007 and 2008 from 27.0% to 28.0%, respectively (PAR 2). Similarly, our share of part-time undergraduates grew 7.5% between FY 2007 and 2008 from 53.4% to 57.4%, respectively (PAR 3). These were the largest market shares in three reporting cycles and neared or exceeded 2010 benchmarks. On the other hand, the college's proportion of county recent, college-bound high school graduates dropped somewhat – from 49.2% in academic year 2007 to 45.9% in 2008 (PAR 4). Also, enrollment in online credit courses (PAR 5a) peaked in fiscal year 2006 (9,580), but subsequently declined to 7,464 in 2008. Online non-credit course enrollments (PAR5b) paralleled this pattern – peaking at 877 in 2006 but declining somewhat to 825 in 2008.

In the area of affordability (PAR 6), some progress was made since the last reporting cycle. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions was 52.1% compared with percentages around 57-58% in both 2006 and 2007. This year's figure is the lowest since 2005 (55.2%). Long-term, the college's success in keeping attendance costs affordable relative to those charged by state four-year schools is more evident. In fiscal year 2003 the college charged its students tuition and fees equaling 63% of the public four-year institution average. On the other hand, in absolute terms, budgetary hard times have forced PGCC's tuition and fees upward – for example, from \$111 to \$129 per in-county student credit hours between 2004 and the present year (+16.2%).

Learner Centered Focus for Student Success

Student subjective evaluations (Alumni Surveys for 1998-2005) portray a student clientele basically satisfied with PGCC educational services and their own level of academic achievement. The latest MHEC Alumni Survey (2005) found that 94% of responding PGCC graduates said that they were partly or completely satisfied with the educational gains they had made at the college (PAR 7) and 84% of transferring graduates registered satisfaction with the transfer preparation provided by the college (PAR 13). A similar survey of non-transferring, non-graduating PGCC students discontinuing their attendance found that 61% nevertheless were satisfied with what they had managed to achieve academically (PAR 8). All three of these indicator scores surpass indicator benchmarks.

The student progress data discussed below (PAR 9, 10, 11, 17, 18) are revisions of statistics presented in previous Institutional Performance Accountability reports. Past calculations were based on faulty fall entry cohort data sets. All degree progress cohorts 2000-2004 have been corrected and revised and the academic outcomes indicators are now accurate.

The PAR 11 indicator results present the percentage of students in successive Degree Progress cohorts (2001 through 2004) that in four years of study obtained either an academic award (associate degree or certificate) or successfully transferred to another college or university (within Maryland or out-of-state). Although the data show no particular trend, they do show a

consistent graduation-transfer rate in the mid-forty percent range, and the rate for the last cohort (47%) actually exceeded the Cohort 2006 benchmark of 45%. Almost three-fifths (57%) of Cohort 2004 “college-ready” students (those requiring no remedial courses) either graduated or transferred by spring 2008, followed by 44% of developmental completers and 36% of developmental non-completers (whose successes were entirely due to transfer).

PAR 10 measures student academic success or persistence. These indicators show the proportion of cohort students who experienced graduation or transfer success *or* who made significant pre-degree progress (reached sophomore status) *or* exhibited notable study persistence (continued in their studies at PGCC after four years). Across the four cohorts, about four-fifths of PGCC’s committed students made significant academic progress (81% – Cohort 2004). The general percentage of successful-persistent students in the last cohort surpassed the benchmark of 75% as did those of all three developmental subcohorts (college-ready 85%, developmental completers 87% and developmental non-completers 67%).

The trend lines for PAR 10 and 11 show rates quite comparable to that of the mean rates for all Maryland community college committed students. For example, according to a Maryland Association of Community Colleges report on all Maryland community college 2003 cohort outcomes, 47.9% of all-college cohort students earned degrees or transfers and 71.0% fell into the successful-persistent category. The figures for PGCC’s 2003 cohort are very similar – 42.8% and 78.6%, respectively. PGCC’s core problem has always been and still is retaining students until they can establish their study careers. For example, the proportion of PGCC Cohort 2003 committed students (18+ attempted credit hours in two years of study) of all first-time degree-seeking students entering in fall 2003 was 37.5%. The MACC report shows an average 57.9% rate for all Maryland community college 2003 cohorts, a proportion over half again larger (154%). Furthermore, the college’s committed student rate has been flat over the last five Degree Progress analyses – Cohort 2000 38.3%, Cohort 2004 38.5%.

Another Degree Progress-based performance statistic is the four-year developmental completion rate (PAR 9). The PGCC trend line over four successive cohorts has been flat, not changing from Cohort 2001’s 27% completion rate to Cohort 2004’s 27% rate. Past studies have found that failure to complete required remediation is the single biggest obstacle to continued study and thus progress toward degree. The college realizes this and in the last two years has initiated several programs to improve developmental completion and retention rates. Prominent among them is the Planning for Academic Success (PAS) program, featuring a new preparatory course in critical thinking skills, interpersonal and self-management skills and attitudes, study skills, and college support services and degree requirements. PAS 101 began to be required of all first-time entering students this fiscal year. Another is the popular “Smart Skills” Enrichment Workshop program, featuring free one-day seminars, carrying lab credit, and covering topics such as “Effective Study Skills”, “Time Management for Better Grades”, “Note Taking for Better Grades”. Also, the Faculty Mentoring program, begun last fiscal year on a start-up basis, continued this year as a full-fledged effort. Since student progress measurement is based on cohort four-year results, it will be a few more years before we can assess with data the effectiveness of these initiatives.

The data on the academic performance of PGCC students transferring to Maryland public four year universities (PAR 12) continues to show a lack of progress over successive assessment

cohorts when measured by percentage earning a GPA of 2.0 or better (benchmark 90%). Examination of the MHEC-supplied PGCC data covering academic years 2005-2008 shows that the percentage of PGCC students with 2.0+ GPAs never rose above 80% (AY 2008 cohort –73%). On the second measure of transfer student performance – mean first-year GPA – the trend line across academic years is negative, dropping from 2.61 in 2005 to 2.41 in 2008.

Campus Cultural Diversity

PGCC understands that fulfillment of its mission to facilitate access to higher education entails, in part, working towards a culturally diverse student body which includes minority attenders in proportions approximating service area ethnic characteristics. The fall 2008 breakdown of credit enrollees by race/ethnicity suggests a high level of success in meeting these objectives. Seventy-seven percent of attenders were non-Hispanic African American (64% of county residents), 9% were of Asian heritage (county 4%), and 4% had Latino backgrounds (county 13%). Altogether, 91% of all credit students belonged to a minority group. Additionally, a growing percentage of international students attend the college – 5.3% in fall 2008, up from 4.8% in fall 2007, and an analysis of student birthplaces found that fully a quarter of recent fall attenders were foreign-born (county 13%), hailing from over 125 different countries.

Last fiscal year the college began crafting a formal cultural diversity plan, to focus on boosting enrollment among Hispanics (somewhat under-represented relative to the county population), increasing content on World cultures and the U.S.'s multiethnic history and heritage in its academic programs, and promoting greater awareness of the benefits of a culturally diverse learning environment.

It should be noted, however, that the college has always celebrated the ethnic and religious pluralism of its campus community and service area in a number of substantive ways. The International Education Center and the A.L.A.N.A. (African, Latin, Asia, Native American) Experience are long-established campus organizations socially and academically supporting the college's foreign and minority populations, and last year alone saw a host of college-sponsored cultural events, including: The 16th annual Bluebird Blues Festival, which has grown into the best respected and attended event of its kind in the region; the annual Caribbean Festival; the annual Black History Month celebration (public lectures, field trips, historical presentations, poetry readings); the annual National Hispanic Heritage Month celebration; the 1st annual Caribbean American Heritage Month celebration (traditional food and a film fest); the 2nd International Education Week celebration (campus parade of flags, international art show, public lectures and issue fora); the Global Café (Ethiopian food, Argentine and Brazilian music and dance); Women's History Month celebration (film screenings, rape clinic, poetry reading, women's health information workshop); and the continued sponsorship and hosting of the Prince George's County Women's Fair (20 workshops).

Minority Student Success

Prince George's Community College is one of only two community colleges in the state that services a credit student body made up primarily of minority students. By the fall 2005 semester, the percentage of PGCC minority credit students topped 90% and has continued to grow; last fall 2008 it reached 92%. This growth was paralleled by increases in the county proportion of

minority residents from 79% in 2005 to 82% in 2008 (PAR 14). 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. The predominance of minority students at PGCC, however, tends to place the college at a disadvantage when it comes to student academic performance assessment since research on academic success finds that minority students, except for those of Asian descent, tend to be less prepared for college than their white counterparts since research on academic success finds that minority students tend to be less prepared for college than their white counterparts. On the other hand, as already mentioned, the college is seeing some progress in closing the white/minority performance gap which bodes well for the future.

The statistics here for gauging minority student academic success are based on analysis of the revised Degree Progress databases (PAR 17, 18). These indicate that academic success levels for the college's three minority populations (primarily African Americans, Hispanics and Asians), considered as a group, have been slowly improving in recent years. The four-year graduation-transfer and successful-persistent rates for Cohort 2001 all minority students were 38.0% and 74.9%, respectively, and parallel figures for 2004 minority students had reached 43.9% and 80.0%. The trend lines represent a 16% gain in the graduation-transfer rate and a 7% gain in the successful-persistent rate. The Degree Progress data also indicates significant variation in the progress rates among individual minority groups. The consistent pattern indicates higher rates for Asian students (for example, 2004 Asian subcohort 62% graduating or transferring) compared with those for African American and Hispanic subcohorts (both 42%). Also, the performance gap between minority and white students has persisted. The Cohort 2004 data puts the white student graduation-transfer rate at 73% while the collective minority rate was 44%. The parallel statistics for the 2004 successful-persistent rate also showed a gap though a smaller one – 92% and 80%, respectively.

Staff and Faculty Diversity

The percentage of minorities within the ranks of full-time faculty at Prince George's Community College grew steadily from 28% in 2002 to 38% in 2006, but thereafter stabilized. In 2008, the minority component of the college's faculty was 37%. We expect the positive trend to resume in 2009 and to advance us toward our 2011 target of 40% minority full-time faculty. In 2005 we surpassed our 2011 goal of a 51% majority administrator and staff workforce, and since then the percent has continued to increase, reaching 62% in fall 2008.

Responses to Questions Raised by MHEC

The number of unduplicated credit students enrolled has decreased for four consecutive years, from 19,077 in FY 2004 to 17,693 in FY 2007. The college's FY 2010 benchmark for this indicator is 25,000.

In 2008, the college's unduplicated fiscal year credit enrollment slide ended with an increase of 147 from 17,693 in 2007 to 17,840 in 2008 (PAR Indicator 1 in the Data Report). Future reports will document that this improving trend is genuine. For example, the 2009 fiscal year unduplicated credit student headcount was 17,993, up .9% from FY 2008, and the FY 2010 should be even better given that fall 2009 credit headcount jumped 13% compared with the fall

2008 headcount. The improving enrollment picture is partly a result of the college's new, state-of-art Web-based admission and registration capability. Also, it is now clear that the 25,000 student 2010 enrollment benchmark was unrealistic. It should have been set to about 20,000.

Successful persister rate after four years

The four-year successful persister rate for developmental completers in the fall 2003 cohort dropped markedly to 66.3% from 83.9% for the fall 2002 cohort. This puts the college considerably below its benchmark of 85% for the fall 2006 cohort.

This observation and the next three below are based on revised data. OPIR response is based on a new analysis as reported in the 2009 Accountability Report. The new successful-persister results for Cohort 2004 developmental completers in the fall of 2008 show a rate of 87%, two points above the 2006 benchmark of 85%.

Graduation-transfer rate after four years

The graduation-transfer rate after four years for developmental completers in the fall 2003 cohort was 37.3%, down from 41.9% for the fall 2002 cohort. The college's benchmark for this indicator is 60%.

The new graduation-transfer results for the developmental completers of Cohorts 2001-2004 show a four-year outcome ranging between 40% and 46%, with no evident trend. The four-year graduation-transfer rate for the most recent cohort (2004) was 44%. This should be compared with the 57% rate for Cohort 2004 non-developmental students (only 3 percent below the benchmark). The Office of Planning and Institutional Research has no ready explanation for the gap, but will research it this year. On the other hand, all other 2004 sub-cohorts performed near or above benchmark standards, and the overall cohort rate (47%) is about the same as the average for all Maryland community colleges.

Graduation-transfer rate after four years

The four-year graduation-transfer rate for African Americans dropped from 32.1% for students in the fall 2002 cohort to 27.6% for those in the fall 2003 cohort. This puts the college well below its benchmark of 45%.

According to the revised Degree Progress cohort data the four-year graduation-transfer rate for African Americans has shown steady, gradual improve over the last four cohorts — from 36.1% in 2001 to 42.5% in 2004, heading toward the Cohort 2006 benchmark of 2006.

Graduation-transfer rate after four years

The graduation-transfer rate after four years for Hispanic students decreased from 47.5% for the fall 2002 cohort to 30.1% for the fall 2003 cohort, and reached its lowest point in four years. This puts the college at a considerable distance from its benchmark of 45%.

According to the revised Degree Progress cohort data the four-year graduation-transfer rate for Hispanic sub-cohorts shows no trend between 2001 and 2004 but fluctuated between 47.6% and 38.1%. For the 2004 sub-cohort it was 41.9, up 3.8% from the sub-cohort 2003 rate and about 3% below the Cohort 2006 benchmark of 45%.

Occupational Program Associate Degrees and Credit Certificates Awarded – Data Processing

The number of awards earned in Data Processing decreased from 88 in FY 2006 to 49 in FY 2007, and reached its lowest point in four years. The benchmark for this indicator is 81 degrees and/or certificates awarded in this area by FY 2010.

Enrollment in information technologies degree programs have been in decline at PGCC and many other community colleges for some time now. For example, 1,598 students in fall 2001 were information systems (data processing) majors, but this number more than halved by fall 2005 (761) and continued a slower decline into the fall of 2009 (633). Doubtless job market forces are in operation here (the collapse of the hi-tech start-up bubble, etc.). This decline would naturally be reflected in fewer and fewer graduates in this career area over time. The drop was precipitous from fiscal year 2006 (88 graduates) to 2007 (47) and subsequently has leveled off: in 2008 it rebounded somewhat to 57, and then dropped again in 2009 to 46.

Occupational Program Associate Degrees and Credit Certificates Awarded – Engineering Technology

The number of awards earned in Engineering Technology decreased from 12 in FY 2006 to 9 in FY 2007. The college is now less than halfway toward meeting its benchmark of awarding 19 degrees and/or certificates in this area by FY 2010.

The engineering technologies major at PGCC has always been a relatively small degree program category which has been in slow decline during the first half of this decade but recently has shown signs of stabilizing (192 majors in fall 2001, 153 in 2005 and now 186 in 2009). This is paralleled by the fiscal year graduation data. In FY 2005 there were 16 engineering technologies graduates, dropping to a low of 9 in 2007, and rising somewhat to 15 in 2008 and 19 in 2009.

Licensure/certification exam pass rate

In FY 2007, 29% of health information technology candidates passed their certification exams. The college's benchmark is based upon 90% of students passing the exam.

Fluctuations in the Health Information Management initial licensure test pass rate are probably mostly a matter of the tiny base number of students taking the test (never higher than 7 in the years 2005-2008). With such a small sample size, the random idiosyncrasies and level of preparedness of a few individual students can have oversized impacts on percentages. Admittedly, the four year rate was only 65% (n=20), much lower than the 90% benchmark, but if the FY 2007 result of 29% is taken to be an anomaly, the remaining data points average a more respectable 84% (n=13).

Support of Regional Economic and Workforce Development

According to the 2004 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, we are responding to this demand. In fall 2008, 47.3% of degree-

seeking credit students were enrolled in occupational programs while 41.5% were enrolled in transfer programs. Since FY 2003, more students have graduated from occupational programs than transfer programs; however, the popularity of specific occupational programs has been shifting over time. There has been a steady increase in the number of academic awards in the health services area, reaching 223 degrees in the graduating class of 2007, and declining only slightly to 206 in the graduating class of 2008. This number of graduates surpasses our 2010 target by 24 students. Fiscal year 2008 degree earning in two other tracked occupational programs dropped from the previous reporting period. Compared with 2007 levels, the number of business related degrees declined by 13% (93 to 81) and the number of public service degrees dropped by 35% (91 to 60). On the other hand, there was a small revival of technology-related credentials between 2007 and 2008. The number of computer-related degrees increased from 49 to 57 (+16%) and those in engineering technology jumped from 9 to 15 (+67%). Overall, tracked occupational degree earning fell from 465 to 419 (-10%) between the 2007 and 2008 graduating classes (PAR 19).

Enrollment trends suggest that most of these degree program graduation rate declines may be temporary. Since fall 2005, the number of students enrolled in business, engineering technology and public service degree programs has remained relatively constant; this should lead to future graduate increases in these categories. The number of information systems students, however, has genuinely declined over the years.

Prince George's Community College also supports the economic development of the county by providing quality workforce training programs. We continue to enlist a significant number of county businesses in offering their employees both PGCC credit and non-credit workforce development training (41 in 2008, up from 35 in 2007 – PAR 26). The business community in the county continues to acknowledge the importance of our contract training courses to their professional development programs, as evidenced by the number of enrollments (8,672 in fiscal year 2008, down slightly from the 2007 figure of 9,450 figure but still well over the 3,334 figure for fiscal year 2005). In terms of contract training headcount, 3,304 students enrolled in 2008, down slightly from the 3,579 who attended the year before but way over the 2,318 students enrolled in 2005. Both contract training course enrollments and headcounts surpass the 2010 benchmark indicating program success (PAR 27).

Non-contracted workforce development courses did even better (PAR 24). Both course enrollments and student headcounts grew between 2007 and 2008 (from 21,711 to 21,995; and from 14,491 to 15,297, respectively) and each increased more than 50% from fiscal year 2005 levels. Both now considerably exceed their 2010 benchmarks. Continuing Education programs leading to industry-required certification or licensure leveled off between 2007 and 2008 both in course enrollments and registrant numbers (PAR 25). Course enrollments decreased from 13,783 to 13,265 and headcount from 8,460 to 7,674. Both metrics, however, showed considerable growth since 2005 (+52% in course enrollment, 10% in headcount), surpassing 2010 benchmarks.

The college experienced varying levels of job preparation success as gauged by fiscal year 2008 statistics on students' first-time pass rates on professional licensure tests (PAR 23). Two programs saw increases in graduated student pass rates, comparing 2007 and 2008 results – the pass rate for Health Education Management students jumped from 29% to 83% and the

Radiography rate went to 100% from 96%. The student pass rates for two additional programs were stable – Nuclear Medicine (92% to 91%) and Respiratory Therapy (83% both years). And the pass rates of two other programs saw declines – Nursing (88% to 84%) and Emergency Medical Technician (85% to 74%). Licensure pass rates for Allied Health graduates tended to vary considerably across fiscal years because of the small size of test-takers groups, which leads to large effects for even small, random changes in student success numbers. Overall, however, one can say that PGCC student licensure pass rates usually come close to the success-measuring benchmarks.

Finally, PGCC data from MHEC’s biennial Graduate Follow-Up Survey of community college graduates and their employers continue to indicate good levels of satisfaction with the college’s workforce development and career programs. Employer satisfaction with career program graduates has been 100% of businesses surveyed since 1998 (PAR 22). Levels of graduate satisfaction with job preparation have gone from 70% of respondents in 2000 to 80% in 2005 (last survey conducted), a trend that should allow the college to reach its 2010 goal of 90% for this metric (PAR 22). And while percent of career program graduates employed full-time in a related field (PAR 20) has bounced between 74%-100% over the last four surveys, its most recent level (2005) was 83%, only 7 points from the 2010 benchmark for this indicator.

Effective Use of Public Funding

In terms of performance measured by MHEC financial indicators, Prince George's Community College has done relatively well, considering the current difficult fiscal environment, but its performance on metrics of the effective use of public funding did slip slightly between fiscal year 2007 and 2008. After three years of the operating budget’s instructional expenditure percentage equaling 38%, in 2008, this fell a bit to 34% (PAR 31). Similarly, between 2005 and 2007 the joint percentage of expenditures on instructional and academic support varied between 56%-57% but in 2008 dropped to 50% (PAR 32). While the college’s operating budget increased from fiscal year 2007 to fiscal year 2008, including the instructional spending lines, other expenditure lines unexpectedly increased at above average rates, forcing the instruction *percentage* downward. Two prime examples were sudden increases in the system maintenance costs of Colleague and an unanticipated jump in facilities maintenance costs.

More crucially, the college has been successful in developing a positive, cooperative relationship with county government, as evidenced by improvements in local revenue support. For example, in 2008 the county continued its backing of new ERP system and in FY2008 the County increased its support to the college’s operating budget to nearly \$27.8M, or 33.3% of the total budget (the statewide average of all Maryland community colleges). In fiscal year 2009 the county bumped its contribution again, this time to \$30.5M.

Although the college expects little to no growth in revenue from state and county sources and could even experience a “recession-prompted cut” in support in fiscal year 2010, Prince George’s Community College will continue its commitment to maintaining current spending on instruction and instructional support and making efforts to increase resources in this area as the economic downturn shifts. This goal comes from our commitment to delivering quality instructional programs to students as a priority above all else.

Community Outreach and Impact

Prince George's Community College strives to realize its vision of becoming ever more "accessible, community-centered, technologically advanced, and responsive to the educational needs of a richly diverse population and workforce". This commitment shows in our progress on metrics measuring extent of community outreach and impact. For example, the college's 2006-2007 unduplicated headcount of students in non-credit community service and lifelong learning course enrollments reached the highest level ever in 2007 (8,574, a 10% improvement over the 2006 figure), and such course enrollments held close to that level in fiscal year 2008 (8,359) (PAR 29a). The recent figures for numbers of course enrollments of this type were even better – 36,497 in 2008, up over a thousand from 2007. At this rate of growth, the college should approach its benchmark goal in 2010. Furthermore, the college's 2007 assumption of county A.B.E., G.E.D. and E.S.L. educational programs added 2,549 students and 2,625 course registrations that year, and saw almost a doubling of unduplicated headcounts in these courses (4,444) and a more than doubling of course registrations (5,813) in fiscal year 2008.

Besides its regular workforce development and continuing education course offerings, Prince George's Community College strives to involve its employees and students in the life of the larger community and to promote economic, physical and emotional well-being in the county through a large array of activities it hosts, sponsors or produces. Last year's highlights in the economic area included the continuation of the Technology Resource Center's "TechKnowledge Exchange" program, a community forum on the use of high technology and job opportunities; Prince George's Community College's annual Spring Job Fair featuring 55 major employers and drawing more than 300 community job seekers; the 2009 Science, Technology and Research Training Conference (START) sponsored by the college's science and technology department promoting science as a career; the Business Networking And Entrepreneur Forum sponsored by the college's business management department; the Bernard Center for Business Management and the Hillman Entrepreneur Program; the fifth Annual Journalism and Communications Workshop designed to help high school students prepare for journalism and communications careers, attracting more than 100 participants; the second annual Emerging Student Leadership Pathways Conference, attended by over 70 students from college and high schools interested in leadership development; Prince George's Community College's first Construction Education/Career Fair; and the Volunteer Income Tax Assistance (VITA) Program that assisted 600 county residents with preparing their Federal and State county resident tax forms. The college also promoted community civic values by inaugurating citizenship training workshops for the county's growing immigrant population.

Important 2008-2009 health area events were free community and student/staff screenings for depression, sleep disorders, liver and kidney problems by the college's Health Education Center Staff and other professional medical personnel, resulting in over 187 examinations during the kidney screening alone; the provision of free flu shots to the campus and larger community; the support of World AIDS Day with an AIDS issue conference and free HIV testing; hosting a free service mammogram van on campus; a bone marrow drive to locate potential donors; a summer blood donation drive in cooperation with Inova; participation of 34 student and employee teams in "Relay for Life", a breast cancer prevention and cure fundraising event; and the hosting of a Holiday Food and Fitness Expo.

Some notable continuing or new 2008-2009 charitable and volunteer outreach activities were the second annual A.L.A.N.A. EXPERIENCE “H.U.G.S.” program (Holiday Unity through Giving & Sharing), a drive to benefit needy county children; a teddy bear and fundraising drive to benefit Children’s National Medical Center (\$10,000 raised and 500 brand new teddy bears collected); the second annual PSE Collegian Center Toy Drive for boys and girls at the Prince George's County Family Crisis Center; a Muslim Student Association Winter Coat Drive; a Student Governance Board “Holiday Hopes” gift drive to benefit homeless shelter residents; sponsorship of an on-campus UN food drive for county families below the poverty line (International Education Center); a community service student-organized Capitol Area Food Bank (raising \$730); co-sponsorship (with the county’s Council on Aging) of a Family Caregiver’s Conference; and the production of an Inter-generational Senior Citizens Prom (Department of Health and Human Performance).

Financial Performance

Funding Issues and Cost Containment Measures

The college continues to maintain positive relationships with state and county governments as well as with local businesses. In FY2009 the county appropriation increased to over \$30 million dollars, nearly 33% of the college’s total operating budget (a trend percentage schedule of county contribution follows this narrative). The board of trustees approved a \$2 per credit hour tuition increase as part of the FY2009 budget process. However, a budgeted increase in state aid was later rescinded due to the economic downturn facing the state and the country. This action resulted in lost state aid to the college in excess of \$1 million dollars.

In order to deal with the lost state aid and tuition and fee revenue actualizing at levels slightly below budget, the college initiated a number of cost containment measures; however, always being mindful of its commitment to providing high quality programs and services for students and the community. A few of the actions taken by the college are as follows:

- Implementation of a hiring freeze for positions deemed as “not critical”
- Implementation of a hiring slowdown for positions deemed as important to operations, but whose delay would not adversely impact service to students
- Across-the-board budget reduction to all non-salary line items
- Negotiated a lower increase for employees medical insurance

During FY2008 - 2009 the college contracted to have a campus-wide compensation study performed. While it was determined by an independent consultant that salaries at the college lagged behind county government and surrounding educational institutions by 13 – 23% (on average), the financial implications associated with the findings had to be postponed due to the economic conditions cited above.

Despite difficult economic conditions the college continued to provide quality academic program offerings to both its credit and non-credit students. In addition, the college was able to continue its PC refresh program to ensure that students (and staff) had access to current hardware and

software; Workforce Development and Continuing Education expanded several of their institutes, particularly in the Hospitality area; several college maintenance vehicles were replaced (due to age and safety precautions).

The student component of the ERP, which began implementation in FY2006, became operational. This allowed students to enjoy a more seamless registration process.

Trends in Percent of County Contribution to PGCC Budget

Year	PGCC Budget	County Contribution	Percent of PGCC Budget
FY10	91,082,900	30,484,600	33%
FY09	92,861,500	30,484,600	33%
FY08	83,594,900	27,789,900	33%
FY07	74,221,600	19,699,200	27%
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%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

INDICATOR DATA APPENDIX

Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	74.5	74.4	74.6	74.6
B. Students with developmental education needs	32.5	32.9	29.9	38.7
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount enrollment in ESOL courses	989	954	824	883
D. Financial aid recipients				
a. Percent receiving Pell grants	15.2	18.4	16.7	14.9
b. Percent receiving any financial aid	20.4	24.7	23.4	25.9
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	54.3	51.0	N/A	59.5
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	77.6	77.8	77.5	77.3
b. Asian, Pacific Islander	4.0	4.3	4.2	4.0
c. Hispanic	3.8	3.9	4.0	4.5
d. Native American	0.4	0.3	0.5	0.6
e. White	9.1	8.4	8.3	7.2
f. Foreign	4.5	4.6	4.8	5.3
g. Other	0.6	0.6	0.6	1.1
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$14,916	\$16,628	\$14,728	\$15,860
b. Median income three years after graduation	\$39,490	\$34,678	\$39,020	\$40,664
c. Percent increase	165%	109%	165%	156%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	38,405	38,257	39,995	41,061	45,000
b. Credit students	18,509	18,376	17,693	17,840	25,000
c. Non-credit students	21,184	20,989	23,382	24,286	25,000
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	27.3%	24.0%	27.0%	28.0%	30.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	56.2%	53.5%	53.4%	57.4%	60.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	48.5%	49.2%	49.2%	45.9%	55.0%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	7,274	9,580	8,682	7,464	10,000
b. Non-credit	807	877	814	825	1,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	55.2%	57.7%	57.6%	52.1%	73.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	97%	95%	93%	94%	90%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	58%	57%	57%	61%	60%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	27%	28%	26%	27%	50%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years:					
a. College-ready students	83%	86%	86%	85%	85
b. Developmental completers	82%	84%	85%	87%	85
c. Developmental non-completers	55%	67%	62%	67%	50
d. All students in cohort	75%	80%	79%	81%	75
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	51%	57%	57%	57%	60
b. Developmental completers	40%	46%	41%	44%	60
c. Developmental non-completers	21%	30%	27%	36%	30
d. All students in cohort	39%	46%	43%	47%	45
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	77.2%	73.6%	73.0%	73.0%	90%
b. Mean GPA after first year	2.61	2.48	2.42	2.41	3.00
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	76%	85%	88%	84%	90%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark 2010-2011
14 Minority student enrollment compared to service area population:					
a. Percent non-white enrollment	90.4%	91.2%	91.3%	91.7%	78.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	79.1%	80.1%	80.1%	82.4%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark 2010-2011
15 Percent minorities of full-time faculty	33.3%	38.1%	36.0%	37.0%	40.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark 2010-2011
16 Percent minorities of full-time administrative and professional staff	53.5%	57.8%	58.6%	61.7%	51.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years:					
a. African American	74.0%	78.1%	77.1%	78.8%	75
b. Asian, Pacific Islander	85.9%	94.5%	79.6%	94.5%	75
c. Hispanic	67.6%	78.6%	78.6%	79.1%	75
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	36.1%	40.4%	40.8%	42.5%	45
b. Asian, Pacific Islander	50.7%	69.1%	50.0%	61.8%	45
c. Hispanic	43.2%	47.6%	38.1%	41.9%	45

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Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	115	104	93	81	127
b. Data Processing	91	88	49	57	81
c. Engineering Technology	16	12	9	15	19
d. Health Services	165	177	223	206	182
e. Natural Science	0	0	0	0	0
f. Public Service	116	135	91	60	112
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	74%	91%	100%	83%	90%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	97%	70%	75%	80%	90%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	100%	100%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark 2010-2011
23 Licensure/certification exam pass rates					
a. Health Information Management	80%	100%	29%	83%	90%
Number of Candidates	5	2	7	6	
b. Nuclear Medicine	100%	100%	92%	91%	100%
Number of Candidates	17	12	13	11	
c. Nursing	95%	86%	88%	84%	90%
Number of Candidates	80	98	88	117	
d. Radiography	77%	97%	96%	100%	90%
Number of Candidates	30	30	23	26	
e. Respiratory Therapy	100%	93%	83%	83%	90%
Number of Candidates	7	15	18	18	
f. Emergency Medical Technician	75%	58%	85%	74%	90%
Number of Candidates	16	12	12	53	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark 2010-2011
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	9,579	13,112	14,491	15,297	10,000
b. Annual course enrollments	14,186	21,402	21,711	21,995	15,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark 2010-2011
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	6,961	7,319	8,460	7,674	5,000
b. Annual course enrollments	8,439	9,290	13,783	13,265	7,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	37	41	35	41	50
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,318	3,180	3,579	3,304	3,465
b. Annual course enrollments	3,334	6,634	9,450	8,672	5,198
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	100%	100%

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Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	8,128	7,773	8,574	8,359	10,000
b. Annual course enrollments	31,956	31,079	34,427	36,497	40,000
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	2,549	4,444	5,000
b. Annual course enrollments	0	0	2,625	5,813	10,000

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	38%	38%	38%	34%	50%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	57%	56%	56%	50%	70%

COLLEGE OF SOUTHERN MARYLAND

MISSION

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

INSTITUTIONAL ASSESSMENT

Explanation Required:

- ***Successful persister rate after four years*** (17a) The four-year successful persister rate for African Americans dropped from 70.7% for students in the fall 2002 cohort to 67.0% for those in the fall 2003 cohort. This puts the college considerably below its benchmark of 81.3% for the fall 2006 cohort.

Response:

The college has established a four-year successful persister rate benchmark for African American students that is identical to our benchmark for “all students.” This benchmark is significantly higher than past performance levels. It is the college’s belief however, that we should have the same expectation for the success of our African American students as we have for all students regardless of race or ethnicity. While the college is disappointed that the percentage of African American students successfully persisting fell from 70.7% for the fall 2002 cohort to 67.0% for the fall 2003 cohort, we do believe we have activities, interventions, and programs in place that will positively affect this rate in the future. The Strategic Enrollment Management Council (SEMC), the Retention Committee, the President’s Council on Diversity and Inclusion, and the Diversity Office have all developed objectives and initiatives that should result in improvement in this rate. In fact, the data indicate that the fall 2004 cohort’s successful persister rate for African American students is 78.7% - a ten percent jump over the fall 2003 cohort and the highest percentage on record for this student segment. The college is taking further steps to address this student success issue in our new 2010-2013 Institutional Strategic Plan (ISP). The ISP, which is currently being drafted, will contain a number of new objectives and action plans that build on the college’s efforts to help African American students not only persist, but graduate and transfer successfully. By continuing to focus on these efforts the college believes it will be able to reach our stretch benchmark in this area.

- ***Occupational Program Associate Degrees and Credit Certificates Awarded – Engineering Technology (19c)*** The number of awards earned in Engineering Technology decreased from 17 in FY 2006 to 10 in FY 2007. The college is now less than halfway toward meeting its benchmark of awarding 23 degrees and/or certificates in this area by FY 2010.

Response:

The decline in degrees and certificates awarded in Engineering Technology in FY 2007 represents a one-year anomaly. During the following year, 2008, degrees and certificates awarded in this area rebounded to that of the FY 2006 level. The decline was present more in certificates awarded than in degrees awarded during a time when enrollment for both years remained relatively constant, suggesting that students chose to complete the associate degree without applying to be recognized for certificate accomplishment in the interim. The college will make a more concerted effort to encourage degree-seeking students to acquire the certificate as well in the process of degree completion. More significantly, when the decline is viewed in light of the enrollment trends between 2006 and 2009, the Engineering Technology enrollments grew by 45%. The college is confident that the addition of an associate of science degree in Construction Management in FY 2008, combined with the increasing number of partnerships with engineering employers in the community, will enable CSM to reach its benchmark of 23 graduates in Engineering Technology in FY 2010.

- ***Number of business organizations provided training services under contract (26)*** From FY 2006 to FY 2007 the number of businesses that received training from the college declined from 84 to 69. The benchmark for this indicator is 98.

Response:

While the number of business organizations with whom we provided training services declined from FY 2006 to FY 2007, the revenue for training services from business organizations rose by 32% over the same period. The level of sophistication of the training courses as well as the development time to provide the services required the college to spend more time with each organization. The result is that we provided more comprehensive service to fewer organizations.

Accessibility and Affordability

Developing marketing and promotion approaches for attracting more women over thirty years old, discharged and retiring military, retirees in search of a second career, and others to CSM's credit and continuing education programs is one of the institution's strategic objectives. The total headcount at the college continues to increase (Indicator 1) with the FY 2008 annual unduplicated headcount at 22,016, merely 761 students from the 2010 benchmark of 22,777. CSM monitors its market share using three measures: first-time full-time undergraduates (Indicator 2), part-time undergraduates (Indicator 3), and recent public high school graduates (Indicator 4). In both the first-time full-time and part-time measures the college is trending upward and exceeds the benchmark for each indicator.

Hosting dialogues with students, parents and school personnel to determine current roadblocks is part of the CSM strategic plan, however, CSM's efforts to reach high school students

experienced a slight dip this year. Indicator 4, the market share of recent college bound high school graduates dipped slightly in 2008 (from 67.5% to 66.1%). CSM offers high school visits and College Fairs to increase the proportion of the service area high school population attracted to the college. Other targeted activities include skills assessment testing in the high schools, and financial aid workshops in each of the three county public school systems. The Better Education Together initiative (BET) launched in 2008 should begin to show a positive impact. BET, chaired by the CSM President and the County School Superintendents, established teams staffed with executives and student services personnel from both the college and the public schools who explore problems and create solutions together. The BET teams have developed detailed plans that identify common goals and objectives for student preparedness and success. The Energetics Program is part of a new initiative by CSM directed at recent high school graduates interested in pursuing careers in science, technology, engineering, and mathematics (STEM). A hallmark of the program is the inclusion of a mentorship or pairing of each student with a local scientist who works in the field. The Energetics Program's Inaugural year began the fall semester with 22 scholarship awards from Charles, St. Mary's and Calvert counties.

The College of Southern Maryland and Naval Air Warfare Center Aircraft Division (NAWCAD) signed an Education Partnership Agreement to develop a pipeline for students to advance from academic studies to employment within national security industries in Southern Maryland. The partnership develops the framework for interaction between CSM students and faculty, area elementary, middle and high school students and teachers, and NAWCAD scientists and mentors. It identifies students with an interest in science while they are in elementary school, and will provide learning and internship opportunities for them through college. Among the possibilities addressed in the agreement, NAWCAD may transfer or lend defense laboratory equipment to CSM, involve CSM faculty and students in ongoing laboratory research projects, offer visits, tours, and demonstrations to CSM students, and provide summer and sabbatical positions at NAWCAD for CSM faculty and staff. In addition, the Naval Air Systems Command (NAVAIR) Fellows will be working with CSM faculty on projects and experiences for the students.

Online and Web-hybrid courses provide an opportunity for students to further their education at a time convenient for them, expanding CSM's reach and giving students greater access to higher education. Online offerings at CSM are in high demand. Recommendations by the CSM Distance Learning Task Force which addressed the increasing selection of courses, sections, and programs offered through online delivery were implemented. Credit enrollment is well above the benchmark with non-credit offerings just six enrollments from reaching the benchmark. Both credit and non-credit online course enrollments show steady growth in the years reported (Indicator 5) despite the slight decrease in non-credit offerings in 2007 which resulted from an interruption in delivering Ed2Go offerings. Ed2Go classes are non-credit online 6 week classes on various personal enrichment and workforce development topics. Ed2Go accounted for the majority of online non-credit enrollments.

Many students offset college costs through federal and state grants and loans (Indicator D). In FY 2008, slightly more students received some type of financial aid than in the previous fiscal year (22% in FY 2007, 24% in FY 2008). Additionally, in FY 2008 a slightly larger percentage of students were Pell Grant recipients (12% in FY 2007; 13% in FY 2008). The college makes

every effort to provide access by keeping tuition and fees low, and in FY 2009 maintained a tuition rate that was nearly half (50.7%) of the average rate of tuition at public 4-year institutions in the State (Indicator 6).

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

The academic performance of students remains a high priority at CSM. To assess the progress and achievement of students, the college tracks progress to degree attainment through a series of *Degree Progress* indicators. Data indicate that within four years of matriculation, 79.8% of the fall 2004 cohort identified as needing developmental courses also completed their coursework (Indicator 9). This marks a decline among developmental completers of about five percentage points from the previous cohort. One goal of the CSM strategic plan is to decrease the percentage of recent high school graduates who place into developmental education courses. To that end, CSM deployed math and English courses in the high schools with an eye toward preparing high school students for college-level work. Also, CSM will begin offering a new, lower-level developmental reading course, to address the lack of reading skills among incoming first-year students. A new initiative and opportunity created by BET is a recent CSM pilot of a reading, math, and English skills diagnostic testing program, whereby all high school juniors are tested in their high school to determine their preparedness for college. The testing is conducted prior to the development of the students' senior year schedule of classes, to help them prepare for CSM by selecting appropriate courses and/or develop a plan addressing any deficiencies before graduation. CSM hopes to make this service available at all high schools in all three counties.

The persistence rate (Indicator 10) for all CSM students in the 2004 cohort is steady at 82.1%; and for college-ready students, the rate (84.9%) remains above the benchmark of 84.6% for this subgroup. The persistence rate for Developmental non-completers (63.6%) improved by 26 points for the recent 2004 cohort and is well above the benchmark for this segment (45.8%).

The graduation/transfer rate after four years (Indicator 11) for all students in the cohort remained flat, yet is above the benchmark. For college ready students the rate exceeds the benchmark. It stands at 71.9% which is an improvement for the second year in a row for this sub-group. The rate for developmental completers declined slightly (from 55.0% to 53.5%) and is below the 60.7% benchmark. The rate for Developmental Non-Completers rose sharply for the third consecutive year from 25% (2002 cohort) to 37.5% (2003 cohort) and 54.5% for the 2004 cohort and is well above the 24.0% benchmark.

The college has seen an increase in four-year graduation rates of Hispanic students and a decrease in four-year graduation rates of African American and Asian American students. This data has prompted the review of CSM's current student recruitment and retention strategies. The Student Success Center provides a comprehensive system of student support services. These services include peer and online tutoring, skills improvement software, testing and services to students with disabilities. Each campus also has a staff of academic and career advisors to assist students with degree progression and transfer services.

Transferring credits to another college or university is the main reason credit students give when asked about their goal for attending CSM. Performance at the institution of transfer is below the benchmark for indicator 12a, the percent with cumulative GPA of 2.0. The mean GPA after the first year dropped slightly from 2.71 in academic year (AY) 2006-07 to 2.69 in AY 2007-08; this is below the benchmark of 2.75. Among the various efforts to smooth the transition from CSM to institutions of transfer is the Maryland Transfer Advantage Program (MTAP). MTAP is a partnership between four Maryland community colleges and the University of Maryland College Park (UMCP). The other community colleges are Anne Arundel Community College, Montgomery College and Prince George's Community College. Last spring, the College of Southern Maryland joined forces with the UMCP to guarantee the transfer of students to the university. MTAP guarantees University of Maryland College Park admission to qualifying community college students who complete the program requirements.

CSM's partnerships with four-year institutions provide students the opportunity to earn their bachelor's degrees. These programs allow students to easily transfer between institutions with minimal risk of wasted credits, and while saving thousands of dollars on tuition, fees, housing, and transportation costs. In addition, with ARTSYS, CSM students intending to transfer may learn more about which courses transfer to their intended program and institutions. Other steps CSM is taking to smooth the transition from CSM to institutions of transfer are workshops such as, Transfer Tips for Business Majors, Financial Aid for Transfer Students, Transferring to a Historically Black College or University, Transfer Tips for Students with Disabilities, Transfer Tips for STEM majors and Preparing Your College Application. Each month, admissions representatives from private and state schools visit each campus to recruit and advise students of their transfer options. Some of these schools offer instant, on-site admissions for students who have a completed application and transcript. Also offered are free college tours of various colleges/universities in the state and out of state, and a *TRANSFERmation* Help Desk: The transfer staff takes their office to various locations on campus. The college hosts a Transfer Awareness Week, when various activities having to do with transferring are scheduled. All transfer activities are posted on CSM's website, the Transfer Website and the college's electronic newsletter, the *Hawk Talk*.

Diversity

With growth, CSM has realized an increase in the diversity of its student population. As reported in the Student Characteristics portion of the report (Indicator F), the student racial/ethnic distribution shows an increase in minority student representation at CSM over the years reported. Enrollments for English Speakers of Other Languages increased from 18 to 28, slightly more than a 50% increase over the 2007 cohort; and the student racial/ethnic distribution declined for the Caucasian segment with increases for African American, Asian, Pacific Islander, and those classified as Other. 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). CSM exceeds the benchmark established for this indicator. In fiscal year 2008, the percentage of non-white student enrollment (31.7%) reflects a fourth year of growth for this segment. The college's Diversity Plan is written in alignment with the Institutional Strategic Plan embedding minority student recruitment and retention throughout the goals, objectives and action items.

As an indication of CSM's commitment in this area, the college was honored with the 2008 Equity Award for the Northeast region by the Association of Community College Trustees for its leadership in fostering an inclusive environment on campus and in the community for people of color. The award cites CSM for its work in creating an environment where students and employees of color have a strong sense of inclusion and feel valued.

Economic Growth and Vitality, Workforce Development

Developing and administering workforce preparation programs and courses that meet the employment needs of the Southern Maryland/Washington Metropolitan area is a part of CSM's strategic plan. Workforce development and retention are, and most likely will continue to be, a major challenge for the college and the communities it serves as the country navigates the uncharted waters of economic turmoil and associated change. A Weekend College program was launched a year ago to address the demands of working adults, and the number of online courses and programs has steadily increased over the past three years to offer convenient opportunities for learning. Recruiting efforts also include special open houses for non-traditional aged students in the evenings and on weekends. Degrees in Data Processing, Engineering Technology, and Health Sciences continue their upward trend, and are below benchmark. CSM awarded more associate degrees in occupational program areas (Indicator 19) in 2008 than in each of the preceding three years. Degrees awarded in both Business and Public Service exceed the benchmark. One measure of CSM students' learning at the program level is the standardized National Council Licensure Examination (NCLEX) for licensure/certification in the nursing field (Indicator 23). The CSM pass rate for LPN candidates of 100% is unchanged and meets the benchmark. The pass rate for RN candidates rebounded from the 2007 rate and is within two percentage points of meeting the 91% benchmark for this indicator.

Enrollment in non-credit workforce development courses (Indicator 24) has varied in the last four years with an overall negative trend. In FY 2008 CSM saw a decline to 8,869 enrollments from a four year high of 10,560 in FY 2005. Enrollment in Continuing Professional Education leading to government or industry-related certification or licensure (Indicator 25) also increased with enrollments increasing slightly in each of the years reported. CSM saw an increase of 1,686 enrollments over the period FY 2005 to FY 2008 and an increase of 855 unduplicated headcounts, whereas actual enrollments declined by 44. Some of the increase in unduplicated headcount could be credited to new partnerships CSM formed. The college is partnering with the Southern Maryland Resource Center to offer Pre-Service Family child care modules. These modules are now required for all new licensed home child care providers in the state of Maryland. CSM has also developed a new partnership with The National Restaurant Association Educational Foundation (NRAEF) to deliver courses related to restaurant management.

Recognizing the emerging crisis for the energy industry, CSM with its industry, education and economic development partners created a comprehensive solution to address demands for workers with operations, maintenance, and/or construction skills in three sectors: energy generation (oil, gas, coal, nuclear, solar, wind); energy transmission/distribution; and energy facility/utility construction. The College of Southern Maryland applied for and was awarded a \$1-million High Growth Job Training Initiative grant through the U.S. Department of Labor's Employment and Training Administration (ETA) in 2008. CSM was one of only 11 projects

selected from 171 applicants nationwide. The funding supports CSM's development of a Center for Energy and Trades Training (CETT), a project that will provide potential workers with skills-based job training to enter careers in the energy industry.

The CSM Corporate Center designed and introduced programs to foster Southern Maryland's economic vitality through expanded education, training, and business consulting services. Though the college has a rich history of providing programs and services to small businesses, new entrepreneurs can now join with hundreds of individuals and business start-ups benefiting from the college's Small Business Development Center. The Maryland Center for Environmental Training (MCET) is a statewide center that also offers contract training by providing site-specific environmental, health and safety training and services for municipalities, private businesses and industry, and state and federal agencies.

CSM provided contract training services (Indicator 26) to 67 businesses in 2008. Both the unduplicated headcount and enrollments in contract training courses have dropped during FY 2008 from the prior year. During FY 2008 there were 3,474 individual students who received training through contracted services for a total of 5,352 enrollments (Indicator 27). At the same time, employer satisfaction with contract training is very highly rated and stands at 100%, meeting the benchmark for Indicator 28.

COMMUNITY OUTREACH AND IMPACT

The number of persons enrolled in non-credit community service and lifelong learning courses at CSM increased between 2007 and 2008. The unduplicated headcount for indicator 29 has steadily grown from FY 2005 (3,576) to FY 2008 (5,997). Annual course enrollments increased due to new programs and courses. The college expanded its personal enrichment program offerings. The Kids' and Teen College summer program offered over 250 course sections at the three campus locations for children ages 5-15. Kids' and Teen College now offers Saturday Discoveries conferences and classes which primarily focus on science, technology, art, and performing arts. In addition, summer offerings were piloted for Little Kids (ages 5-6) and high school students (ages 15 and up). Kids' College also includes extended day care options for working parents. Children now spend partial or full days for a week or the entire summer taking classes at CSM. Many courses target gifted and talented children in the areas of science, engineering, and information technology, business, and art. Many new partnerships have been developed to enable delivery of more culinary arts, performing arts, and history courses to adult learners. Driver education training was adopted by CSM and is now being taught in all three counties for the high schools.

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

The CSM Energetics cohort that was formed last year with assistance from a \$500,000 grant is comprised of students who each have an opportunity for scholarships. CSM is in the second year of the grant, meaning that it now has the 20 students in the cohort who received scholarships last year, and 20 additional students who entered the cohort this fall. During the annual “Women in Math” workshops, high school students from Calvert, Charles and St. Mary’s counties received hands-on insight into math and science fields by females who have excelled in their areas of expertise. This year’s mentors included women who shared their formulas for success in pharmacy, cryptography, architecture, chemical engineering, mechanical engineering and computer science. The college piloted a Youth in Technology forum for high school students and their parents in the tri-county area. The forum included speakers, booths, demonstrations and the opportunity to discuss career fields with engineers, mathematicians, scientists, and others from private industry and from the two major naval bases in the region. Plans are underway to expand this program to include integrating healthcare and possibly the arts with STEM careers.

CSM created new learning experiences and support services to meet the needs of distinct groups. The Big Read program engaged the community in simultaneously reading and discussing a single book with the goal of spreading the joy of reading and initiating thoughtful dialogues such as book discussions, classroom assignments, public readings, poetry slam competitions and performances that reached a diverse audience of lapsed and non-readers as community members participated in this dialogue. CSM’s Fine Arts Center presented “The Ballet Project” in collaboration with the Ballet Arts Academy of Southern Maryland. The project included not only the performances, but also a question-and-answer session with the artists after the show, when artists gave audience members an understanding of the dedication, time requirements and training needed to become a professional dancer.

Additionally, for the third consecutive year, CSM offered free community forums, with diverse topics such as “Should There be Limits to Immigration?”. Money Smart seminars for retirees and new home buyers were offered free and open to the public at each of the three campuses this winter. The college also hosted a Friday Night Lecture Series and a summer Twilight Concert Series, both free and open to the public. Each of these is expected to continue. For individuals seeking to become involved in the community, Volunteer Southern Maryland (VSMD), housed on the CSM LaPlata campus, remained a one-stop shop for people looking for volunteer opportunities in Southern Maryland. VSMD’s online database links volunteer opportunities with individuals.

The college routinely conducts public opinion surveys on issues of high public interest, such as health care and economic development, and asks about the perception of the college by those surveyed as a way of gauging its impact on the community. In the last three polls, greater than 95% of respondents in the college’s tri county service area reported that the college is a valuable resource for the community.

SIGNIFICANT COST CONTAINMENT ACTIONS

2009

- Physical Plant personnel modified oil fired boilers in the PE building that reduced the oil consumption by 5% resulting in an estimated savings of \$ 5,000.
- The Building and Grounds personnel were required to move approximately 130 offices and 4 classrooms, plus conferences room and storage rooms to accommodate staff and faculty move into several college buildings. By performing the task in-house the college saved an estimated cost of \$15,000.
- The Physical Plant installed motion sensors in 129 classrooms and 40 restrooms on the La Plata campus and the Leonardtown campus that turn off the lights in the room when they are unoccupied. This project is expected to save \$4,000 per year in energy costs.
- The Physical Plant has replaced 20 and 30 year old thermostats in four buildings to reduce heating and cooling costs and is estimated to save \$ 7,000 per year.
- In-house personnel performed a large gutter replacement project on the BI Building. Due to flaws in the original design, a time and material contract would have been expensive. By doing the work in-house an estimated saving of \$15,000 was realized.
- The in-house staff designed and installed a new clock tower facing that not only reduced future maintenance but saved approximately \$10,000 over the cost of contracting.
- The in-house staff modified the showers in the PE locker rooms that corrected the ponding problems on the floors and saved \$30,000 estimated to install new drains.
- The in-house HVAC staff installed a new roof top air conditioner on the PE building that saved \$8,000 over a contractor effort.
- The in-house staff designed and installed new counter top, sink in the FA photo lab that improved the lab's function and avoided \$5,000 in contractor services.
- The Physical Plant opted to repair the swimming pool gutter covers in-house, saving the college an estimated \$46,000.
- Energy audit conducted on the HT, LR, and BK buildings, by SMECO – Chevron. Implementation of the items recommended has the potential for a 15 to 20% savings over current practices. The major recommendation - replace the old chiller – is already under contract.
- Estimated overall cost containment activities in FY 2009 total \$145,000.

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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	66%	63%	60%	60%
B. Students with developmental education needs	47%	48%	46%	47%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated enrollments in English for Speakers of Other Languages (ESOL) courses	24	24	18	28
D. Financial aid recipients				
a. Percent receiving Pell grants	10%	11%	12%	13%
b. Percent receiving any financial aid	22%	21%	22%	24%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	Not Available	65.4%	63.0%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	19%	20%	21%	22%
b. Asian, Pacific Islander	3%	3%	3%	4%
c. Hispanic	3%	3%	3%	3%
d. Native American	1%	1%	1%	1%
e. White	71%	69%	69%	65%
f. Foreign	0%	1%	0%	0%
g. Other	3%	3%	3%	4%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$19,291	\$19,148	\$19,933	\$19,919
b. Median income three years after graduation	\$41,992	\$36,679	\$37,679	\$39,338
c. Percent increase	117.7%	91.6%	89.0%	97.5%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	20,640	20,869	22,255	22,016	22,777
b. Credit students	9,970	10,035	9,979	10,309	10,507
c. Non-credit students	11,211	11,351	12,837	12,234	12,270
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	60.0%	60.0%	62.6%	62.9%	60.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	74.1%	71.5%	71.1%	72.9%	72.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	69.1%	67.2%	67.5%	66.1%	67.9%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	4,379	5,388	7,063	8,978	6,217
b. Non-credit	266	459	415	525	531
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.0%	49.2%	48.0%	50.7%	49.9%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	98%	91%	92%	95%	95%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	54%	59%	64%	61%	64%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	86.1%	83.3%	84.5%	79.8%	85.3%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years:					
a. College-ready students	83.2%	82.0%	86.3%	84.9%	84.6%
b. Developmental completers	77.4%	75.0%	76.5%	78.1%	85.5%
c. Developmental non-completers	52.9%	31.0%	37.5%	63.6%	45.8%
d. All students in cohort	80.5%	79.0%	82.1%	82.1%	81.3%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	64.8%	62.4%	71.6%	71.9%	70.0%
b. Developmental completers	46.8%	49.5%	55.0%	53.5%	60.7%
c. Developmental non-completers	11.8%	25.0%	37.5%	54.5%	24.0%
d. All students in cohort	57.3%	56.7%	65.1%	65.2%	58.6%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	79.9%	79.9%	79.9%	78.1%	84.0%
b. Mean GPA after first year	2.67	2.69	2.71	2.69	2.75
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	80%	80%	85%	82%	83%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	26.8%	28.6%	30.0%	31.7%	26.4%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	27.3%	28.7%	29.9%	30.8%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	14.0%	14.0%	14.2%	14.3%	17.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12.6%	15.7%	18.7%	22.0%	17.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years:					
a. African American	76.8%	70.7%	67.0%	78.7%	81.3%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	n/a
c. Hispanic	N<50	N<50	N<50	N<50	n/a
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	49.3%	45.5%	51.1%	55.1%	58.6%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	n/a
c. Hispanic	N<50	N<50	N<50	N<50	n/a

**COLLEGE OF SOUTHERN MARYLAND
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Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	137	162	194	218	190
b. Data Processing	108	80	78	83	100
c. Engineering Technology	9	17	10	15	23
d. Health Services	105	110	113	116	134
e. Natural Science	0	1	2	1	3
f. Public Service	67	86	101	85	83
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	88%	79%	86%	89%	86%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	84%	71%	81%	78%	83%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	83%	95%	100%	95%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Nursing License Exam (NCLEX) - RN	87%	86%	82%	89%	91%
Number of Candidates	55	78	94	80	
b. Nursing License Exam (NCLEX) - LPN	100%	n/a	100%	100%	100%
Number of Candidates	11	None	6	5	
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,875	6,127	6,723	5,805	7,447
b. Annual course enrollments	10,560	9,725	10,410	8,869	11,820
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	3,599	3,655	4,388	4,454	3,966
b. Annual course enrollments	3,797	4,577	5,527	5,483	4,600
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services* under contract.	97	84	69	67	98
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,545	3,587	4,002	3,474	4,360
b. Annual course enrollments	6,971	5,877	6,184	5,352	7,143
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	100%	100%

**COLLEGE OF SOUTHERN MARYLAND
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	3,576	5,071	5,899	5,997	6,163
b. Annual course enrollments	5,127	7,315	9,074	9,715	8,891
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	24	24	18	28	20
b. Annual course enrollments	24	24	18	29	20

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	45.0%	46.0%	46.8%	47.4%	48.6%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	53.0%	54.0%	54.4%	55.1%	55.7%

WOR-WIC COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Student Characteristics

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

Almost a third of the students who attend Wor-Wic receive Pell grants, and more than 40 percent of Wor-Wic's student body receives some type of financial aid.

Seventy percent of the college's enrollment is white and almost one-fourth is African American. The other 6 percent consists of Asian, Hispanic, Native American and "other" students. Unduplicated headcount in English as a second language courses has decreased over the past four years and consisted of 56 students in FY 2008.

The median wage for employed occupational program graduates is considerably higher than prior to graduation. In FY 2008, the median wage of graduates three years after earning a degree or certificate was \$35,823 and the median wage of these same graduates a year before graduation was \$16,852, an increase of 113%.

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 35 percent of the average tuition and fees of 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. 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's ratio of its tuition and fees to the average

tuition and fees for Maryland public four-year colleges and universities was at 35 percent or lower.

Wor-Wic served more than 11,000 unduplicated students (credit and non-credit combined) in FY 2008. Surpassing its benchmarks this year for credit, non-credit and total headcount, the college experienced growth in this indicator over the past two years. Half of all first-time, full-time service area residents attending higher education in Maryland chose Wor-Wic in the fall of 2008, meeting the college's benchmark. In addition, the college enrolls more than 80 percent of the part-time service area undergraduates pursuing higher education in Maryland.

Credit enrollments in online courses almost doubled over the last four years and non-credit enrollments increased 40 percent in the same time frame. In response to the college's strategic objective to increase enrollment in online and hybrid courses, a new 10-week online summer session was offered in FY 2008. In addition, hybrid courses were offered for the first time in FY 2008.

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 each year from 52 percent in AY 04-05 to 57 percent in AY 07-08 and has reached the college's benchmark. Wor-Wic 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's action recommendation for greater collaboration between institutions of higher education and preK-12 schools.

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, 61 percent of the fall 2004 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 (84 percent) and for students who completed their required developmental coursework (85 percent) were both higher than the overall rate. Students who did not complete required developmental coursework had a much lower successful-persister rate of 31 percent. More than one-quarter of the first-time entering students who require one or more developmental courses complete their developmental coursework within four years. Supporting the college's strategic objective to increase student retention and goal achievement of developmental students, policy changes will be implemented in the fall of 2009. Students who need developmental coursework must enroll in at least one developmental course in any semester/session during which they take more than one course. In addition, fast-track developmental beginning and intermediate algebra courses are being offered in the summer of 2009. Qualified students can complete their developmental mathematics courses at an accelerated pace so that they can begin college-level mathematics courses in their first fall semester. It is expected that these changes will positively impact the completion rate of developmental students.

The successful-persister rate for the fall 2001 college-ready cohort was much lower than the fall 2002, 2003 and 2004 cohorts. An analysis of the data showed that 40 percent of the college-ready students in the fall of 2001 received credit in the college's criminal justice academy and 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 they did meet their educational goals.

Forty-three percent of the fall 2004 cohort either graduated or transferred within four years. The college has set its benchmark for the fall 2006 cohort at 51 percent. The fall 2004 college-ready students had a 75 percent graduation-transfer rate, the highest of the four years reported. The rates for developmental completers increased from 52 percent for the fall 2002 cohort to 54 percent for the fall 2003 cohort and 59 percent for the fall 2004 cohort. 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 negatively affected by the criminal justice academy students who did not earn an award.

Of the students who attended in the spring of 2007 and did not graduate or return in the fall, more than two-thirds 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. The college's "Aim for Success" open house program is designed to help first-time students learn strategies to achieve success at college. Information is presented to help students make a successful transition to college, increase awareness of services available to students and enhance knowledge of credit offerings available. To further assist students in meeting their academic goals, a new student development course was implemented in the fall of 2007. The course is mandatory for most students and is designed to introduce students to the information and habits that facilitate success at the college level.

The results of the Maryland Higher Education Commission's Graduate Follow-Up Survey indicate that Wor-Wic graduates are meeting their educational goals. More than 95 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 2005 graduates reported a 99 percent satisfaction rate. Transfer program student satisfaction with the quality of transfer preparation has been 90 percent or higher but dipped to 84 percent for the 2005 graduate cohort. More than 80 percent of the students who transferred from Wor-Wic to Maryland four-year institutions in the 2007-08 academic year had a first-year GPA of 2.00 or higher, with an average of 2.84. This is the highest average of the four years reported. The college has focused on increasing student awareness of transfer-related services and advisor awareness of transfer issues. Wor-Wic 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. In addition to promoting this value, the college's strategic goal to improve student success and increase the diversity of students and employees also supports the State Plan goal to ensure equal educational opportunity for Maryland's diverse citizenry. Wor-Wic's minority student representation is reflective of its service area. The minority enrollment of the student body ranged from 26 percent to 29 percent over the last four years and the service area population 18 years old and older was estimated to consist of 26 percent minorities in the fall of 2005 and 27 percent since the fall of 2006.

Forty percent of the African American students who started in the fall of 2003 earned an award, transferred or were still attending the college after four years. Almost one-fourth of the students had graduated or transferred in the same time frame. The college has set its benchmarks at 60 percent for the successful-persister rate and 35 percent for the graduation-transfer rate. Supporting the college's strategic objective to increase the retention and goal achievement of minority students, an African American mentoring program was implemented in the fall of 2008 with the purpose of increasing the retention rates of African American students. Asian American and Hispanic student rates are not reported since the cohorts for analysis consist of less than 50 students.

Seeking to increase the diversity of faculty and administrative/professional employees, the college works toward meeting the State Plan commitment to improve the diversity of faculty and staff. The college has a strategic objective to increase minority representation in college faculty and administrative and professional staff. Due to the low turnover of credit faculty, a limited number of new credit faculty positions each year and lack of qualified minority applicants, it has been difficult to meet the college's benchmark of 12 percent minority credit faculty. However, the percentage of minority credit faculty increased from 7 percent in the fall of 2005 to 10 percent in the fall of 2007 and then decreased to 9 percent in the fall of 2008. 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 each year from 4 percent in the fall of 2005 to 10 percent in the fall of 2008. The college has met its benchmark of 10 percent. The human resources department at the college places advertisements and conducts mailings that target under-represented candidates from racially and ethnically diverse groups.

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 work force. Ninety-one percent of Wor-Wic's career program 2005 graduates indicated they were satisfied with their job preparation and 93 percent were employed full time in jobs related or somewhat related to their academic major. Of the graduate employers, 100 percent 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, Wor-Wic created a new strategic objective to increase student retention and goal achievement of practical nursing, registered nursing and radiologic technology students. The college awards almost half of its occupational degrees and certificates in health services. The number of awards in this area declined from 146 in FY 2005 to 112 in FY 2007, but increased to 129 in FY 2008. The college strives to reach its benchmark of 180 awards and has implemented measures to increase retention in its nursing and radiologic technology programs. About one-fourth of the college's occupational degrees and certificates are awarded in public service programs. The number of awards in this area ranged between 62 and 67 over the past four years. The benchmark of 85 awards was set shortly after a law enforcement technology certificate was implemented and enrollments have not increased as anticipated. Almost 20 percent of the college's occupational awards are in business programs. The number of awards in this area has fluctuated over the past four years, with a high of 75 in FY 2006 and a low of 53 in FY 2008. The rest of the occupational awards are earned in data processing and engineering technology, both of which have seen an increase in awards in FY 2008.

The percentage of licensed practical nursing graduates who passed the National Council Licensing Examination on their first try was 98 percent in FY 2005 and FY 2006, and 100 percent in FY 2007 and FY 2008. The first-try pass rate for registered nursing graduates was more than 90 percent between FY 2005 and FY 2007 and 89 percent in FY 2008. Improvements to support services for students as they work in the nursing skills lab are being implemented to promote student success and retention. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography on their first try has been 100 percent in each of the past four years. In FY 2009, program capacity was expanded, tutoring was offered and an additional instructor was hired to increase the retention of students in the program. More than two-thirds of the EMT-Paramedic students who took the licensure exam passed on their first try in FY 2005. The program was changed from full time to part time in FY 2006 and no students took the exam that year because they required one more year of coursework first. The pass rate dropped to 18 percent in FY 2007 when the administration of the written exam changed from paper/pencil to a computerized format. To better prepare students for the computerized written exam, the college began using new testing software, changed test items to be more application-based than in the past and competency-based testing was piloted for the intermediate-level students. The pass rate increased to 44 percent in FY 2008.

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. The decrease from 1,919 students in FY 2005 to 1,075 students in FY 2007 who attended contract training is attributed to many local businesses closing, downsizing or budgeting less money for training due to economic conditions. In FY 2008, contracted workforce and workplace-related training courses were provided to more than 1,600 employees from almost 40 businesses and organizations. Addressing the college's strategic objective to increase the number of courses offered, businesses served and participants served in contract training, new cooperative projects and expanded training were provided in FY 2008. A mass mailing of a new workforce training brochure was sent to area businesses in the fall of 2008. At least 97 percent of

the businesses and organizations that contracted training in each of the past four years responded that they were very satisfied or satisfied with the training that they received.

Unduplicated headcount and total enrollments in non-credit workforce development courses increased to 6,361 students and 9,180 enrollments in FY 2008, approaching the college's benchmarks of 6,494 students and 9,581 enrollments. Expanding courses and training to support continuing professional education is a strategic objective of the college. More than 50 percent of the workforce development students are preparing for government or industry-required certification or licensure or attending continuing professional education courses to renew their certifications or licenses. The college's benchmarks were surpassed in FY 2008 with 3,383 students and 4,754 enrollments in continuing professional education training.

Community Outreach and Impact

Community service and lifelong learning course enrollments increased from 9 in FY 2005 to more than 100 in FY 2006 and more than 650 in FY 2008. Unduplicated headcount also increased from 8 students in FY 2005 to 468 students in FY 2008. Additional offerings of art and art history courses appealed to an increasingly-older service area population.

Wor-Wic enrolled almost 300 students in non-credit basic skills and literacy courses in FY 2008. Many of these students took more than one course, resulting in more than 500 course enrollments. These courses include adult basic education and GED preparation.

Effective Use of Public Funding

The percentage of operating expenses that go to instruction and selected academic support has decreased from 43 to 42 percent over the past four years. The percentage of operating expenses that go to instruction alone has decreased from 41 to 40 percent in the same time period. The benchmarks for these indicators are set at 45 and 43 percent, respectively. The decrease in these percentages can be attributed to the increasing portion of operating expenditures that is being allocated to plant services.

Issues Raised by MHEC Review of the College's 2008 Report

The college has been asked to respond to its progress on *Occupational Program Associate Degrees and Credit Certificates Awarded – Engineering Technology*. The number of awards decreased from 10 in FY 2005 and FY 2006 to 5 in FY 2007. However, 11 awards were conferred in FY 2008, bringing the college closer to its benchmark of 15. A computer engineering technology option, designed to prepare students for various electronic, industrial and maintenance positions in high-tech industries, has been implemented to target the local job market and attract students to the electronics program.

Another indicator requiring explanation is *Occupational Program Associate Degrees and Credit Certificates Awarded – Health Services*. Awards in the health services area declined over three years from 146 in FY 2005 to 112 in FY 2007, moving the college away from its benchmark of

180. An increase to 129 occurred in FY 2008 and measures to increase retention in the radiologic technology and nursing programs have been implemented.

The capacity of the radiologic technology program was expanded from 20 to 24 first-year students in the summer of 2008. Tutoring for courses in the program was offered in the fall of 2008 and continued in the spring of 2009. In addition, a part-time clinical instructor position was added at the college's largest clinical site, lowering the instructor-student ratio for first-year students.

To promote student retention, the nursing program has focused on enhancing support services for nursing students. Each faculty member provides two hours of assistance to students in the lab per week. In the fall of 2009, the program plans to hire a full-time skills lab coordinator as well as a student tutor, both funded by grant money. In addition, the program plans to purchase new simulation equipment for the fall of 2009 with funding from another grant.

The third indicator requiring explanation is *Enrollment in Contract Training Courses*. This indicator also required explanation in last year's report. The enrollment of students attending contract training courses reached its lowest point in four years in FY 2007 with 1,075 unduplicated students and 1,262 course enrollments. The decrease is most likely due to many local businesses closing, downsizing or budgeting less for training due to economic conditions. New cooperative projects and training resulted in an increased unduplicated headcount of 1,629 and course enrollments of 2,018 in FY 2008. Manufacturing and computer training were offered in cooperation with the Department of Business and Economic Development and expanded courses for non-profits were offered in cooperation with the Community Foundation of the Eastern Shore. In addition, expansion of training at senior centers and the local correctional facility was provided in FY 2008, as well as professional development for businesses with large numbers of employees. A mass mailing of a new workforce training brochure was sent to area businesses in the fall of 2008. The FY 2010 benchmarks are 2,000 unduplicated students and 2,400 course enrollments.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with secondary schools in its service area. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school as a result of articulation agreements between the college and the local boards of education. Students attending public high schools or several private high schools in the service area can attend Wor-Wic with a tuition discount if they meet the school's dual enrollment eligibility requirements. In the spring of 2009, the college signed new dual enrollment agreements with two private high schools and a Delaware high school attended by service area students who live in the Delmar area. In addition, general education courses are taught in the Worcester County public high schools.

In the summer of 2008, developmental mathematics faculty provided a three-week algebra institute at a local high school. The grant-funded institute was designed to enhance algebra skills for Somerset County high school students participating in the Gear-Up program.

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 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. In the spring of 2009, the college's elementary education/generic special education preK-12 transfer program was approved to enable students to transfer to a four-year institution to major in special education.

Wor-Wic and the University of Maryland University College (UMUC) signed a new partnership agreement allowing greater access to bachelor's degrees for Wor-Wic students. The new agreement provides Wor-Wic students with dual admission into several UMUC bachelor's degree programs including business administration, accounting, fire science, history, criminal justice and environmental management. In addition, Wor-Wic students who choose to continue their studies at UMUC also have access to scholarship opportunities through the UMUC Maryland Community College Transfer Scholarship program.

A certificate of proficiency in turf management technology is being offered for the first time in the fall of 2009. Students will learn about irrigation systems and fertilizer and pest treatment programs, as well as equipment maintenance. The program will also cover planning, planting and sustaining greens, tees and fairways. More than 25 golf courses and 40 businesses that offer landscape and turf management services will provide local employment opportunities for graduates. Students enrolled in landscape and turf management programs in high school career and technology centers can continue their education through this program. Classes will be taught at the campus in Salisbury and at the golf course donated to Wor-Wic in FY 2008. The golf course will also be used as a turf management laboratory for students enrolled in the program.

A new certificate option and three new letters of recognition in the office technology program are being offered in the fall of 2009. The applications specialist certificate option is designed to build skills in a wide variety of software applications. The word processing letter of recognition focuses on typing speed and advanced work processing skills. The second letter of recognition, desktop publishing, focuses on the use of current desktop publishing software to design and produce high-quality color publications. The third letter of recognition, multimedia communication, focuses on creating Web or electronic-based communication tools that combine text, images, video and sound to enhance information for better communication and understanding.

Education transfer students at the college volunteer to provide reading and mathematics tutoring to local elementary school students. The college also helps to link its students with tutoring programs in Wicomico, Worcester and Somerset counties.

In FY 2009, Wor-Wic delivered contract training to several organizations that were migrating to Microsoft's new Office 2007 software including Salisbury University and business and technology teachers in Wicomico County.

The college has partnered with the Lower Shore Workforce Alliance and the Department of Social Services to deliver basic computer skills training at the One-Stop Job Market in FY 2010. The focus of this grant is to provide computer skills training for youth in foster care as part of their Foster Care Youth Employment Initiative called FOCUS (Fostering Our Children Until Success). The services and coursework include assessing and training students 16 to 24 years of age in keyboarding, basic computer and Microsoft Office skills and resume writing. The same training is available for the public and others referred by various agencies at the One-Stop who need these important job skills.

Strengthening its partnership with Maryland Capital Enterprises (MCE) and the Small Business Development Center (SBDC), Wor-Wic held an open house focused on “Exploring Entrepreneurship.” This open house on the college’s campus provided the opportunity for members of the community to begin assessing their small business ideas. Additional information pertaining to the many support services and educational opportunities provided by the college, MCE and the SBDC was provided.

Wor-Wic continues to offer clinical experiences for allied health and veterinary courses. The clinical experiences in certified nursing assistant, phlebotomy, EKG, medical office assistant and veterinary assistant are offered in various facilities such as nursing homes, doctors’ offices, hospitals and labs. This opportunity provides students with a real world working environment in their chosen careers. It also provides employers in these businesses with a firsthand look at students as potential employees.

A seminar presented by an internationally-recognized authority on nursing, Dr. Tim Porter-O’Grady, was hosted by Wor-Wic in FY 2009. There were approximately 100 participants from many health care facilities on the Eastern Shore. The seminar was offered in collaboration with the Community Foundation of the Eastern Shore and its Partners in Nursing program.

Wor-Wic’s Work Experience Program (WEP), a collaboration with local Departments of Social Services to provide job readiness training and on-campus work placements, was expanded to include a partnership with Peninsula Regional Medical Center. WEP participants can now be placed in temporary positions at the hospital and then access training at Wor-Wic if they wish to pursue an allied health career.

The Summer Scholars courses for gifted and talented students continue to expand, with the addition of topics such as chemistry, weather and robotics in the summer of 2009.

Approximately 220 teachers from Wicomico, Worcester, Somerset, Talbot, Queen Anne’s, Kent, Caroline and Cecil counties participated in a two-day Eastern Shore Regional Positive Behavioral Intervention & Support (PBIS) Summer Institute on Wor-Wic’s campus in the summer of 2008. Some of the topics covered in the institute included strategies for behaviorally-challenged students, strategies for ADHD students and different a approach to behavior. Teachers gained new skills to positively influence student behavior.

Wor-Wic employees participated as judges and supporters at Skills USA held at Parkside High School in January of 2009. The competition is an annual event for career and technical education

students in local public schools to compete in various trade areas. Welding, HVAC, plumbing and culinary arts were some of the areas of competition.

In FY 2009, college representatives attended college fairs and community forums that focused on community and family issues and career and educational opportunities. Campus visits were conducted for middle and high school students and at-risk and special needs/transitional high school students, as well as students from the adult basic education programs in Wicomico and Somerset counties. In addition, an in-service activity for a local public school system was provided in their “Summer Teacher Institute for Transition Planning” program.

ACCOUNTABILITY INDICATORS

The data and benchmarks for the seven characteristics and 32 indicators are included with this report.

COST CONTAINMENT

Significant Cost Containment Actions

During FY 2009, the following cost containment measures were implemented:

1. Purchased technology equipment with a special grant from Worcester County (savings of \$250,000).
2. Delayed hiring four new administrative and support staff positions (savings of \$194,000).
3. Implemented virtual server software on nine servers that eliminated the need to purchase 12 new servers (savings of \$175,000).
4. Funded nursing faculty with grant money (savings of \$103,158).
5. Used part-time faculty in lieu of hiring two full-time faculty members until the following fiscal year (savings of \$62,000).
6. Supplemented the salaries of a radiologic technology clinical instructor, office technology lab instructor, developmental lab coordinator and math lab coordinator with Perkins grant funding (savings of \$61,782).
7. Reduced the child development center costs with the use of an MSDE grant (savings of \$57,165).
8. Renovated two restrooms, two labs and 20 offices by using college employees instead of contracting the work (savings of \$50,000).
9. Implemented a shareware (free) software product for network reporting and added a content-filtering module to the college’s firewall (savings of \$40,000).
10. Supplemented the salary of a child care teacher with grant funding (savings of \$40,000).
11. Hired a full-time support level individual to staff the testing center instead of using part-time professionals (savings of \$27,000).
12. Supplemented the salaries of two instructors with a National Science Foundation grant (savings of \$12,916).

13. Used a National Joint Powers Alliance (NJPA) Cooperative Agreement for the five-year lease on a new copy machine (savings of \$11,304).
14. Traded free tuition for television advertising as part of a free tuition contest in partnership with a local bank (savings of \$7,358).
15. Supplemented the child development center food budget with CACFP/USDA food reimbursement (savings of \$5,500).
16. Did not replace last year's billboard design (savings of \$3,570).
17. Reduced travel for college employees (savings of \$2,500).
18. Reprogrammed the building automation system in the academic and administration building for more efficient operation (savings of \$2,500 per year).
19. Reduced fuel usage due to purchase of a hybrid vehicle (savings of \$2,000 per year).
20. Purchased three instead of four years of support for new desktop computers (savings of \$1,800).
21. Obtained an MSDE Early Childhood Curriculum Fund grant for the purchase of the Houghton Mifflin curriculum (savings of \$1,725).
22. Purchased a maintenance contract for the SQL Toolbelt for the webmaster instead of an upgrade (savings of \$1,320).
23. Postage-paid envelopes were replaced with business reply envelopes in survey mailings administered by the institutional research and planning department (savings of \$1,500).
24. Discontinued premium gifts for this year's employee giving campaign (savings of \$1,200).
25. Cross-trained media center and mathematics laboratory staff to cover the testing center during non-peak times (savings of \$1,000).
26. Used a commercial color copier process instead of sheet-fed press process for the Summer Scholars brochure (savings of \$780).
27. Reduced water usage by converting two restrooms to sensor-operated fixtures (savings of \$500 per year).
28. Upon upgrading the webmaster's copy of Adobe Creative Suite, his copy was handed-down to a support staff member instead of buying a new version (savings of \$420).

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Student Characteristics (not Benchmarked)

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

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
A. Percent credit students enrolled part-time	68%	68%	68%	67%
B. Students with developmental education needs	84%	87%	81%	84%
	FY 2005	FY 2006	FY 2007	FY 2008
C. Total unduplicated headcount enrollment in ESOL courses	106	104	74	56
D. Financial aid recipients				
a. Percent receiving Pell grants	36%	32%	29%	32%
b. Percent receiving any financial aid	45%	42%	39%	41%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008
E. Credit students employed more than 20 hrs/ week	65%	63%	NA	63%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008
F. Student racial/ethnic distribution				
a. African American	25%	22%	24%	24%
b. Asian, Pacific Islander	2%	1%	2%	1%
c. Hispanic	2%	2%	2%	1%
d. Native American	0%	0%	0%	1%
e. White	68%	72%	69%	70%
f. Foreign	0%	0%	0%	0%
g. Other	3%	3%	3%	3%
	FY 2005	FY 2006	FY 2007	FY 2008
G. Wage growth of occupational degree graduates**				
a. Median income one year prior to graduation	\$14,826	\$16,618	\$16,997	\$16,852
b. Median income three years after graduation	\$38,723	\$39,799	\$38,382	\$35,823
c. Percent increase	161%	139%	126%	113%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	10,392	9,888	10,465	11,346	11,184
b. Credit students	4,351	4,326	4,486	4,862	4,803
c. Non-credit students	6,576	6,013	6,496	7,040	6,800
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	47%	46%	47%	50%	50%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
3 Market share of part-time undergraduates	78%	76%	79%	81%	80%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	52%	53%	54%	57%	57%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	891	796	990	1,756	1,200
b. Non-credit	201	264	264	281	400
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	33%	34%	34%	35%	40%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96%	96%	98%	99%	96%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	56%	56%	58%	67%	68%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	33%	34%	34%	28%	40%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years:					
a. College-ready students	47%	80%	84%	84%	85%
b. Developmental completers	83%	80%	77%	85%	85%
c. Developmental non-completers	35%	36%	35%	31%	NA
d. All students in cohort	60%	64%	61%	61%	71%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years:					
a. College-ready students	37%	65%	74%	75%	70%
b. Developmental completers	55%	52%	54%	59%	65%
c. Developmental non-completers	19%	21%	20%	19%	NA
d. All students in cohort	39%	42%	43%	43%	51%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	Benchmark AY 09-10
12 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	80%	78%	76%	82%	82%
b. Mean GPA after first year	2.56	2.55	2.59	2.84	2.70
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	90%	100%	100%	84%	95%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	29%	26%	29%	28%	26%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	26%	27%	27%	27%	NA
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
15 Percent minorities of full-time faculty	7%	9%	10%	9%	12%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	4%	7%	9%	10%	10%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years:					
a. African American	38%	48%	48%	40%	60%
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years:					
a. African American	17%	28%	28%	24%	35%
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*

**WOR-WIC COMMUNITY COLLEGE
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Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area					
a. Business	69	75	60	53	85
b. Data Processing	7	11	10	15	20
c. Engineering Technology	10	10	5	11	15
d. Health Services	146	136	112	129	180
e. Natural Science	0	0	0	0	0
f. Public Service	67	62	63	67	85
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field	81%	88%	98%	93%	90%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	94%	90%	98%	91%	92%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	96%	91%	100%	95%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. LPN	98%	98%	100%	100%	95%
Number of Candidates	45	48	34	42	55
b. RN	94%	92%	97%	89%	90%
Number of Candidates	54	53	35	44	65
c. Radiologic Technology	100%	100%	100%	100%	95%
Number of Candidates	8	8	8	8	15
d. EMT-Paramedic	67%	NA	18%	44%	80%
Number of Candidates	9	0	11	9	16
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,904	5,584	5,978	6,361	6,494
b. Annual course enrollments	8,710	8,340	8,960	9,180	9,581
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	2,826	2,472	3,225	3,383	2,820
b. Annual course enrollments	4,293	3,759	4,920	4,754	3,969
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
26 Number of business organizations provided training and services under contract	33	34	40	38	46
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,919	1,264	1,075	1,629	2,000
b. Annual course enrollments	2,286	1,535	1,262	2,018	2,400
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	97%	98%	97%	95%

**WOR-WIC COMMUNITY COLLEGE
2009 ACCOUNTABILITY REPORT**

Community Outreach and Impact

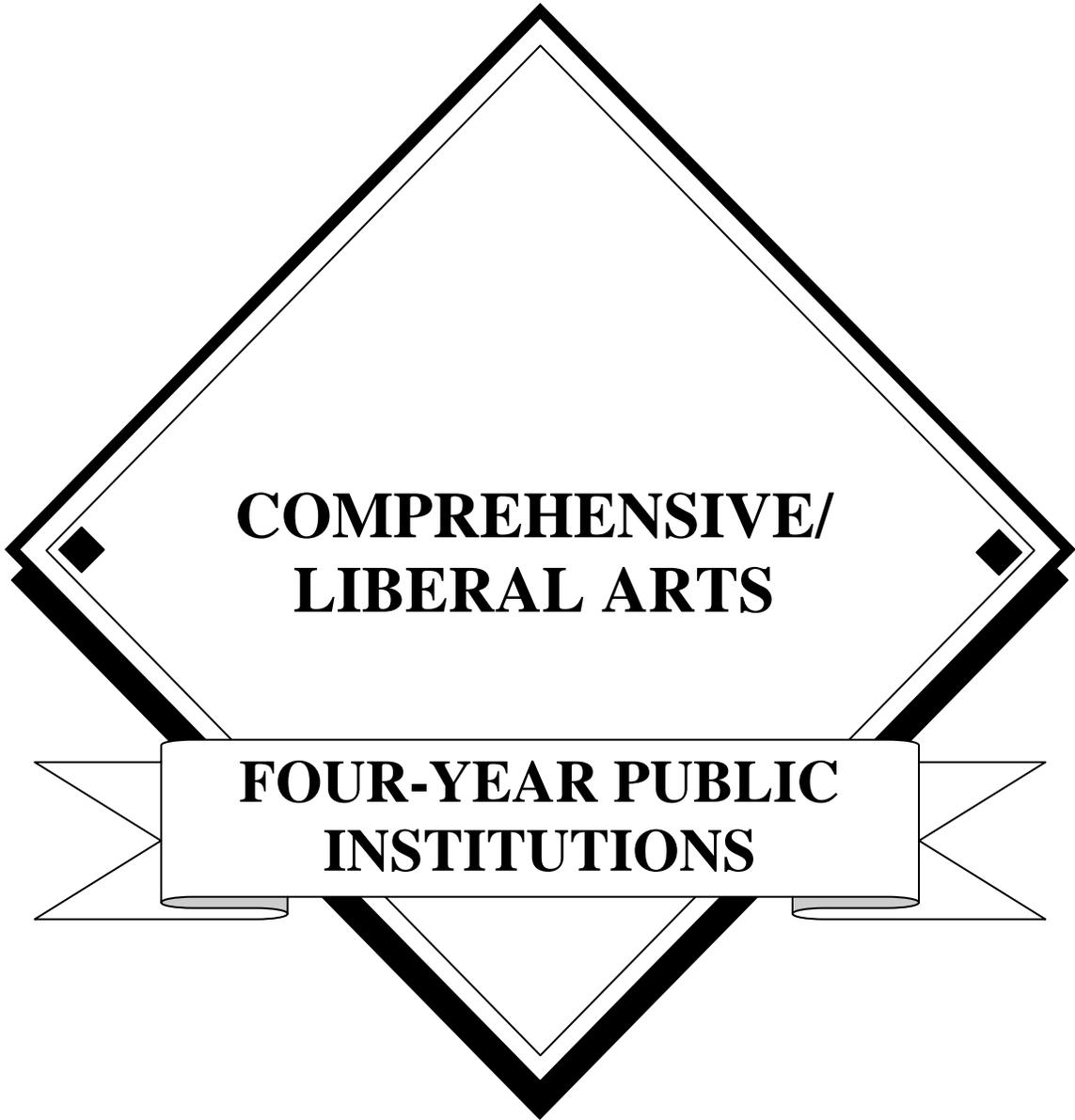
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	8	69	282	468	75
b. Annual course enrollments	9	122	432	663	130
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	400	381	299	279	425
b. Annual course enrollments	604	797	625	540	700

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
31 Percentage of expenditures on instruction	41%	41%	40%	40%	43%
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	43%	43%	42%	42%	45%

* Fewer than 50 students in the cohort for analysis

** Data provided is for graduates employed in Maryland.



BOWIE STATE UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

Introduction

Bowie State University has a rich and vibrant history as the State's oldest historically black institution. The institution's Strategic Plan builds upon that foundation by re-committing to providing high-quality and affordable academic programs, supporting access and academic success, promoting regional economic and workforce development, expanding external funding sources, and promoting efficient and effective use of institutional resources in an institutional climate that recognizes excellence, civility, integrity, diversity and accountability as its core values.

Bowie State University, which is located within Prince George's County, continues to be a major source in the production of teachers. For nearly 100 years, Bowie State's mission was exclusively centered on the preparation of public school teachers. That important role was affirmed in 1954 when Bowie State became a charter member of the National Council for the Accreditation of Teacher Education (NCATE).

Today, technology, nursing, business, and natural sciences represent a significant expansion of the original institutional mission. Bowie State is well-positioned for continued growth and to meet the workforce needs of the state and region. Bowie State University will continue to play a major role in the larger global community.

Vision

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with courses of study that ensure a broad scope of knowledge and understanding that is deeply rooted in the expansion of research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of

internal business processes, technology, and the teamwork of administrators, faculty and staff, the University will be recognized statewide as the model of excellence in higher education for the effective and efficient use of human, fiscal and physical resources.

Significant Trends

The Strategic Plan continues to drive the institution to evaluate and improve its educational offerings, outreach activities, and services to internal and external communities.

During FY 2009, the institution hired Dr. Roosevelt Newson as Provost and Vice President for Academic Affairs. Working with the Provost and the Deans of Bowie's four colleges, Professional Studies, Business, Arts and Sciences, and Education, the institution created a Center for Global Engagement, launched a new Bioinformatics degree and a College of Business seminar series, and submitted a post-baccalaureate certificate in Addiction Counseling to USM and MHEC. New partnerships with public schools and with private industry allowed Bowie students to work in real world situations in the classrooms and in health management.

Increased focus on marketing and recruitment continues to show positive results. Fall 2008 (fiscal year 2009) headcount grew by 1.5 percent to 5,434. Full-time undergraduate student population continued to expand to 3,689 (+3%) and now comprise two thirds of the total student population. Transfer student interest in Bowie rose over fall 2007. The number of new fall transfer students increased 10 percent from 419 to 462. Half of these transfer students came from Maryland community colleges, specifically Prince George's, Montgomery, Anne Arundel, College of Southern Maryland, Community College of Baltimore County and Baltimore City.

During spring 2008, the University System of Maryland officially designated Bowie as a "growth institution," confirming the expectation that Bowie will absorb more students over the next decade. Bowie's USM growth target for FY 2009 was 4,417 FTE – a 100 FTE increase over FY 2008. The institution exceeded its target by 79 FTE for a total of 4,496 FTE. Going forward, Bowie will continue its aggressive marketing and outreach as part of an ongoing enrollment initiative. This however is made increasingly difficult with each round of budget cuts.

Bowie began implementation of its "Closing the Achievement Gap" USM initiative during FY 2009. The University System of Maryland launched this initiative in fall 2007 in recognition of the disparity in academic performance between groups of students, especially groups defined by gender, race/ethnicity and socioeconomic status. Bowie's benchmark is to decrease the achievement gap in retention and graduation rates between its African-American students and all students in the USM by 50 percent within five years. At the time the plan was developed, the 2nd year retention rate gap was 7 percentage points, increasing to 14 percentage points in 4th year retention. The graduation rate gap was 18 percentage points.

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

MFR Objectives 1.1 – 1.4

Bowie has reached the Board of Regents' goal for faculty teaching load and has surpassed its own goal of increasing the number of faculty with terminal degrees. The academic excellence of the institution has been enhanced and the educational needs of the students and the state have been strengthened as the percent of faculty with terminal degrees has progressively increased. Since fiscal year 2006 the percentage of faculty with terminal degrees has increased from 78% to 92% in fiscal year 2009. Course units taught by core faculty have been reduced from the FY 2004 level of 8.6. Actual levels of course units taught per academic year have ranged from 8.5 to 7.5. For FY 2009, the faculty teaching load level was 7.5 course units, satisfying the Regents' goal. The attainment of these goals is the result of efforts to more carefully scrutinize the institution's hiring practices and place greater emphasis on meeting specific programmatic needs (Objectives 1.1 and 1.2).

The six year graduation rate (Objective 1.4) for the 2002 cohort is an early positive indicator that administrative and academic improvements are affecting student success. The 2002 cohort six year graduation rate was 45% compared to 40% for the 2000 and 2001 cohorts. At the present time it is unrealistic to project that Bowie's six-year graduation rate will reach 51 percent next year. The University is unwavering in its commitment to increasing graduation rates as evidenced by the President's multi-year strategic objective to support this effort and the alignment with the *Closing the Achievement Gap* plan goal to reduce the gap by 2 percentage points annually. Bowie anticipates positive progress towards achieving that goal.

GOAL 2: INCREASE THE STATE'S SUPPLY OF QUALIFIED GRADUATES IN THE HIGH-DEMAND FIELDS AND WORKFORCE SHORTAGE AREAS

MFR Objectives 2.1 – 2.3

The University has had some limited success in increasing enrollment in teacher education, nursing and information technology (Objective 2.1). Teacher education majors have increased from 294 reported in FY 2004 to the current 344, level a 17 percent increase. Nursing student majors remain steady. However, the number of students actually admitted into the nursing program doubled in the most recent year as a result of planned program expansion. Information technology majors (computer science, computer technology and management information systems) have dropped from the FY 2004 level of 545 to 360 in FY 2009, reflecting the contraction of the industry.

Demand for the undergraduate nursing program continues to exceed capacity. In fall 2008, 86 qualified students, or half of the qualified applicant pool, were denied admission even after the institution doubled its entering nursing class. Grant funding received this year enabled the

institution to hire more faculty and to create agreements with clinical facilities. Laboratory space continues to be a serious challenge. The curriculum was redesigned to address the learning objectives and the low pass rate for the nursing licensing examination.

Achieving a 25 percent increase in graduates from teacher education, nursing and information technology from FY 2004 level will be very difficult given changing industry demands and significant programmatic restructuring. However, the University remains committed to working with education, health care and business to maintain program currency and to expand capacity as economic conditions allow.

GOAL 3: INCREASE AND SUSTAIN ACCESS TO HIGHER EDUCATION FOR MARYLAND'S DIVERSE CITIZENRY

MFR Objectives 3.1 and 3.2

As MHEC noted, Bowie State University's yield rate in FY 2009 was 42%, down from 49% the 2 years prior. The University has implemented a number of initiatives to enhance the institutional yield rate in the future (Objective 3.1). The most significant was the hiring of a Director of Admissions in March 2009. For the past 4 years, the duties of the Director of Admissions were handled by the Assistant Vice President for Enrollment Management. The new director, who brings over ten years of managerial experience to the office, will be able to devote 100% of his attention to managing the day-to-day operation of the admission office.

In addition, BSU is increasing and enhancing its utilization of technology to address the University yield rate. This includes the full implementation of our automated application that loads into PeopleSoft thereby increasing our communication with prospective students and applicants and expediting our admissions decisions and the enhancement and expanded marketing of our software modules with Education Dynamics to increase our student engagement rate to applicants and admitted students.

A number of programmatic changes have occurred as well. The University has expanded the Summer Bridge Program for summer 2009, with over 150 students enrolled as compared to 50 for the summer 2008. The yield rate from this program has averaged over 80% and will have a positive impact on our overall yield. However, continuing budget cuts may force elimination of this program. In addition, the placement testing, orientation and registration programs for the summer have collaborated and coordinated their effort resulting in a more efficient and effective process for enrollment of new students, while Residence Life has initiated a new lottery system which will increase availability of on-campus housing for new students.

The expansion of web-enhanced courses (Objective 3.2) at Bowie State University continues even though the institution is unlikely to achieve its goal to offer an entire program online by FY 2009. Between fall 2007 and fall 2008, enrollment in distance education courses increased from 378 to 603. The Department of Nursing developed two online courses that are part of the RN to BSN curriculum to create convenient access for distance learners. Offered for the first time in fall 2008, the courses are an initial step toward a complete online program for the RN to BSN curriculum. BSU anticipates that this trend will continue given increases in enrollment.

GOAL 4: ENHANCE INCOME FROM EXTERNAL RESOURCES TO REDUCE DEPENDENCE ON STATE APPROPRIATION

MFR Objectives 4.1 and 4.2

Increasing alumni giving rate by 10 percent over that in 2004 (\$100,899) is the institutional goal for Objective 4.1. As a result of sustained strategic efforts to increase alumni awareness, the 2009 dollars in alumni giving exceeded \$400,000. Bowie has undertaken a number of approaches to meet this goal. For example, a comprehensive communication/solicitation plan including both mail and “phone” appeals served as the basis for the increase in our alumni participation rate. All alumni were contacted and invited to invest in Bowie State as opposed to the smaller or selected groups used in the past. Additionally, a professional “telemarketing firm” was contracted to facilitate our “phone” appeal. Relations were strengthened with the Bowie State University National Alumni Association that contributed to the increase as well.

The goal for Objective 4.2 is to increase grant funding to \$10 million in 2009. Bowie has consistently received over \$8 million in grant funding since 2004. The university recently restructured its Office of Federal Research and Development to meet the goals of seeking 50 percent more grants in two years and increasing the grant dollars by 25 percent. Additional space has been refurbished and additional clerical and professional staff has been hired to address these two goals.

GOAL 5: PRODUCE GRADUATES THAT CONTINUALLY CULTIVATE A WELL-EDUCATED WORKFORCE

MFR Objective 5.1 and 5.2

The percentage of graduates satisfied with their education preparation for employment (Objective 5.1) has greatly improved. Survey results from fiscal years 2002 (85%), 2005 (84%) and 2008 (95%) show that the University has realized student satisfaction with their academic preparation for employment that consistently improved since setting the goal in 2004 when the rate was 80 percent.

The percent of graduates satisfied with their preparation for graduate/professional school was 95 percent for the survey of 2007 graduates. This is a positive shift from the previous survey 6 years earlier and demonstrates Bowie’s increased emphasis on aligning the curriculum to promote lifelong learning.

RESPONSE TO THE QUESTIONS/ISSUES RAISED BY THE COMMISSION

Explanation Required

Objective 1.3 – Increasing from 70% in FY 2004, the second-year retention rate will have reached or exceeded 80% by FY 2009

- The second year retention rate at Bowie has fluctuated, and decreased from 77% for the FY 2004 cohort to 70% for the FY 2008 cohort. It is currently at its lowest point in the last four fiscal years.

BSU Response

As noted by the Commission, BSU's second year retention rate has varied between 70% in FY 2004 (2002 cohort) to 77% (FY 2006/2004 cohort) and back to 70% for the FY 2009/2007 cohort. The University is addressing the second year retention rate through a number of initiatives that have been outlined in the *Closing the Achievement Gap* plan. These include the full staffing of the University Advisement Center to facilitate the academic advisement of a large number of freshmen and sophomores, the purchase and installation of new computers for the labs in the academic buildings, the completion of the hiring of Deans for each one of the University Colleges to strengthen existing academic support services and the development of new programs to enhance student retention with a focus on English and Math. The University has also purchased and is implementing the Education Dynamic software for undergraduate retention.

In addition, the University has continued to utilize institutional grant funds to enhance access for continuing students through tuition and fee assistance. Two hundred thousand dollars in new funds from the Central Intercollegiate Athletic Association (CIAA) was also designated for this purpose during the 2008-2009 academic year.

Finally, a significant policy change was recently approved that will positively affect retention of financial aid recipients. The Satisfactory Academic Progress Policy for financial aid recipients has been revised (and is now consistent with other USM schools) to increase the number of continuing students who will maintain their financial aid eligibility.

Explanation Required

Objective 2.1 – By FY 2009, increase the number of undergraduate teacher education, nursing and information technology graduates by 25 percent over the number of graduates in FY 2004.

- The number of Bowie graduates employed as new hires in Maryland public schools was 24 in the most recent year compared to 45 in FY 2007. This represents a 47% decline.

BSU Response

As the Commission noted, the number of Bowie graduates employed as new hires in Maryland public schools was 24 in the most recent year compared to 45 in FY 2007. The September 2009 data from MSDE is 34. It should be noted that according to MSDE, this

information is underreported since many systems do not have accurate counts on where teachers were prepared. Bowie's teacher education program has a 98% Praxis II pass rate (Objective 2.2).

Objective 3.1 – Increase the yield rate of applicants who enroll from 43% in 2004 to 50% in FY 2009.

- The university's yield rate in FY 2008 was 43%, down from 49% the previous year and at its lowest point in the last four years.

BSU Response

As MHEC noted, Bowie State University's yield rate in FY 2009 was 42%, down from 49% the 2 years prior. The University has implemented a number of initiatives to enhance the institutional yield rate in the future (Objective 3.1). The most significant was the hiring of a Director of Admissions in March 2009. For the past 4 years, the duties of the Director of Admissions were handled by the Assistant Vice President for Enrollment Management. The new director, who brings over ten years of managerial experience to the office, will be able to devote 100% of his attention to managing the day-to-day operation of the admission office.

In addition, BSU is increasing and enhancing its utilization of technology to address the University yield rate. This includes the full implementation of our automated application that loads into PeopleSoft thereby increasing our communication with prospective students and applicants and expediting our admissions decisions and the enhancement and expanded marketing of our software modules with Education Dynamics to increase our student engagement rate to applicants and admitted students.

A number of programmatic changes have occurred as well. The University has expanded the Summer Bridge Program for summer 2009, with over 150 students enrolled as compared to 50 for the summer 2008. The yield rate from this program has averaged over 80% and will have a positive impact on our overall yield. However, continuing budget cuts may force elimination of this program. In addition, the placement testing, orientation and registration programs for the summer have collaborated and coordinated their effort resulting in a more efficient and effective process for enrollment of new students, while Residence Life has initiated a new lottery system which will increase availability of on-campus housing for new students.

Explanation Required

Objective 3.1 – Increase the yield rate of applicants who enroll from 43% in 2004 to 50% in FY 2009.

- The university's yield rate in FY 2008 was 43%, down from 49% the previous year and at its lowest point in the last four years.

BSU Response

As noted earlier in the institutional assessment, Bowie State University has implemented a number of initiatives to enhance the institutional yield rate in the future, including hiring a Director of Admissions in March 2009. The new director brings over ten years of managerial experience to the office and will be able to devote 100% of his attention to managing the day-to-day operation.

In addition, BSU is enhancing its ability to utilize technology to address the University yield rate. This includes the full implementation of our automated application that loads into PeopleSoft thereby increasing our communication with prospective students and applicants and expediting our admissions decisions. The enhanced and expanded marketing capability of our software modules through Education Dynamics will also increase our ability to engage with applicants and admitted students.

Finally, BSU also has engaged in a number of programmatic changes. The University has expanded the Summer Bridge Program. Over 150 students have enrolled for the summer 2009 program as compared to 50 for the summer 2008. The yield rate from this program has averaged over 80% and will have a positive impact on our overall yield. In addition, the placement testing, orientation and registration programs for the summer have collaborated and coordinated their effort resulting in a more efficient and effective process for enrollment of new students. Finally, Residence Life has initiated a new lottery system which will increase availability of on-campus housing for new BSU students.

FY 2009 COST CONTAINMENT EFFORTS

For Fiscal Year 2009, the Bowie State University community's efforts to reduce waste and improve overall efficiency has resulted in approximately \$12,000 in cost avoidances; \$865,000 in cost savings; and \$845,000 in strategic revenue generation. Below are lists of each of these efforts that were planned and implemented in FY 2009.

Changes in Cost Avoidance Initiatives

- Implementing Istrategy financial reporting system will create efficiencies by reducing the time that is required for the financial staff to be involved in supporting the reporting requirement of campus community. It will also save on printing cost by eliminating needless printing of hard copy reports. (\$10,000)
- Posting the undergraduate recruitment game on web and promoted via email to boost recruitment efforts. (\$2,000)

Changes in Cost Saving Initiatives

- Implemented efforts to be an environmental conscious institution by printing marketing materials on recycle and post consumer waste paper stock. (\$5,000)
- Reduced the need of two active landlines to one active landline in each traditional residence hall room. (\$49,000)
- Utilized on-line faculty advertising. (\$5,000)
- Partnered with Prince George's County Police and Maryland State Police to provide security for various university events at no cost. (\$10,000)
- Delayed hiring of various faculty and staff positions. (\$745,000)
- Used graduate students in Judicial Programs. (\$5,000)
- Installed efficient fluorescent lighting in offices and classrooms throughout the campus. (\$10,000)
- Installed new cooling tower in Martin Luther King (MLK) academic building. (\$10,000)
- Installed new building entrance doors in MLK building and Henry Administrative building. (\$6,000)
- Installed new roof for Thurgood Marshall Library and partial green roof for Crawford Science building. (\$15,000)
- Posted *Annual Report* online and promoted via email eliminating the need to print copies. (\$5,000)

Changes in Strategic Revenue Generation

- Entered into new Food Service Agreement with guaranteed additional revenue in the first year and over the next 4 years. (\$845,000)

BSU will continue its commitment to enhance these efforts by considering and launching other initiatives aimed at enhancing the efficiency effort in subsequent years.

KEY GOALS AND OBJECTIVES

Goal 1. Maintain and strengthen academic excellence and effectiveness in achieving the educational needs of students and the state.

Objective 1.1 The percent of the core faculty with terminal degrees will increase from 74.6 percent in fiscal year 2004 to 86 percent by fiscal year 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	Percent of faculty with terminal degrees	78%	90%	90%	92%

Objective 1.2 By fiscal year 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.6 to be within the Regents' goal of 7 to 8 courses per academic year, for comprehensive institutions.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	Course Units Taught by FTE Core Faculty ¹	8.5	7.5	7.9	7.5

Objective 1.3 Increase the second-year retention rate to reach or exceed 80 percent by fiscal year 2009, from the fiscal year 2004 baseline of 70 percent..

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output	Second-year retention rate	77% 2004 cohort	72% 2005 cohort	70% 2006 cohort	70% 2007 cohort

Objective 1.4 Increase the graduation rate for students graduating within six years to 51 percent by fiscal year 2009, from the baseline of 40 percent in fiscal year 2004.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output	Six-year graduation rate	41% 1999 cohort	40% 2000 cohort	40% 2001 cohort	45% 2002 cohort

Goal 2. Increase the state's supply of qualified graduates in the high-demand fields and workforce shortage areas

Objective 2.1 By fiscal year 2009 increase the number of undergraduate teacher education, nursing, and information technology graduates by 25 percent over the number of graduates in fiscal year 2004.

Performance Measure		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of undergraduates enrolled in teacher education	261	315	327	344
Output	Number of graduates from teacher education employed as new hires in Maryland public schools (annual	58	45	24	34

	actuals per MSDE) ⁵				
Input	Number of undergraduates enrolled in nursing program	455	392 ²	396 ²	400
Output	Number of graduates from undergraduate nursing	55	N/A ³	NA ³	32
Input	Number of students enrolled in IT programs	333	340	362	360
Output	Number of graduates from IT programs (annually)	48	49	46	38

Objective 2.2 At least 80 percent of teacher education program completers will pass Praxis II by fiscal year 2009, from 73 percent in 2004.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures	Pass rates for undergraduate teacher education program completers on Praxis II				
Quality		100% ⁴	100% ⁴	100% ⁴	98%

Objective 2.3 By fiscal year 2009, at least 70 percent of the graduates in the generic nursing program will pass the state licensing exam on the first attempt.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures	Pass rates for graduates of the generic nursing program				
Quality		N/A ³	N/A ³	N/A ³	79%

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 percent in 2004 to 50 percent by fiscal year 2009.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures	Percentage of all applicants who enrolled				
Output		48%	49%	43%	42%

Objective 3.2 Offer at least one online program by fiscal year 2009 from 0 in 2004.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures	Number of online programs				
Input		0	0	0	0

Goal 4. Enhance income from external resources to reduce dependence on state appropriations

Objective 4.1 By fiscal year 2009, increase alumni giving 10 percent above that of 2004.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures	Dollars of alumni giving				
Quality		\$110,000	\$115,000	\$188,000	\$441,602
Output	Number of alumni donors	1,300	2,275	2,300	2,054

Objective 4.2 Increase the amount of grant funding to \$10 million by fiscal year 2009, from \$8.2 million in 2004.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome	Total R&D expenditures (millions)	\$7.9M	\$8.3M	\$8.3M	\$8.5M

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 percent minimum to 99.5 percent.

Performance Measures		1999 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percent of students satisfied with education for employment	80%	85%	84%	95%
Outcome	Percent of students satisfied with education received for graduate/professional school	NA	88%	95%	98%

Note:

¹ USM Faculty Workload Report.

² The generic nursing program was abolished and a new bachelor's nursing program was implemented in fall 2006. Data include RN to BSN students.

³ New program and modification.

⁴ Praxis pass rates include undergraduate candidates only.

⁵ In FY 08 the measure was revised to reflect fiscal year actuals, provided by MSDE, on the number of graduates from BSU who were reported by local education agencies to MSDE as "new teacher hires." MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

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

Nationally recognized for its academic programs, urban educational research, distinction in information technology, and enhancing teaching and learning process, 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, as well as making college affordable to students from low-income families. Below are the significant trends that have affected CSU the last year.

Academic Trends

The University made significant improvements in the area of academics, including strengthening course offerings and revamping the academic program review process. New academic program collaborations and partnerships are underway, including new programs abroad, as well as the reaffirmation of partnership with feeder schools in the community. CSU has also expanded its offerings with a new Health Information Management (HIM) program, making it the only four-year institution in Maryland to offer a program in that discipline.

In January 2008, Dr. Reginald Avery became the 5th President of the University, and he is deeply committed to advancing excellence and effectiveness in all areas in support of the University's important legacy, mission, goals and strategic initiatives. The President has hired four new cabinet members including Vice President for Enrollment Management, Vice President for Finance and Administration, Vice President for Student Affairs, and Vice President for

Institutional Advancement.

In July 2008, the University received reaffirmation by the Middle States Commission on Higher Education for the next 10 years. In addition, the University has the distinction of being the only historically black institution in Maryland with a stand-alone Ronald E. McNair Post baccalaureate Achievement Program on its campus. Among the 12 historically black colleges and universities receiving competitive McNair awards in the most recent U.S. Department of Education competition, CSU was ranked #1 in grant funding. Among the 182 McNair Programs nationally, CSU ranked 13th, receiving awards higher than all Maryland grant recipients.

Capital Planning Trends

The new Health and Human Services Building (HHSB) was completed and opened in fall 2008. HHSB, the largest academic building on campus, will provide 160,000 gross square footage of additional classrooms, labs, offices, and support services for various academic programs including Nursing, Applied Psychology & Rehabilitation Counseling, Social Work, Criminal Justice and law enforcement, graduate studies, and Community and Clinical Outreach Services. In addition, a new multi-million dollar parking garage will be constructed adjacent to the Grace Jacobs Building connecting a pedestrian bridge across North Avenue to HHSB.

The new Physical Education Complex (PEC) is under construction and will open in fall 2009. It will provide 246,359 gross square footage of indoor and outdoor facilities to support intercollegiate athletics, the Health/Physical Education/Recreation and Dance (HPERD) academic programs, and community outreach services. The new facility will contain classrooms, laboratories, office space, and appropriate support facilities including a satellite central utility plant. Physical education academic programs and the CSU maintenance department are currently housed in the Coppin Center, which is severely undersized for both current and projected enrollments and contains major structural and mechanical deficiencies. The new facility is designed to include: an arena with 2600 fixed seats, swimming pool, multi-purpose soccer field, tennis courts, aerobics, weight training rooms, auxiliary gym, racquet ball courts, maintenance, safety operations, shops, storage space, loading/unloading area, and satellite central utility plant.

As part of the overall effort by CSU to express our commitment to self-assessment and institutional effectiveness, the MFR goals, objectives and performance measures presented were evaluated for consistency with CSU mission, University System of Maryland (USM) goals and the 2004 Maryland State Plan for Postsecondary Education (MSP).

Progress Made in Achieving MFR's Goals and Objectives

MFR Goal 1: *Provide access to higher education for diverse citizens of Maryland.*

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

Progress Made

A critical mission of Coppin State University is to provide access and affordable education for the citizens of Maryland and the region. CSU enrolled a high proportion of Baltimore City African-American high school graduates, and its tuition and fees are the lowest among the USM institutions. The percent of in-state applicants who were accepted increased from 37% in 2007 to 44% in 2008, while the yield (percent of accepted students who enrolled) stayed at 40% during the same period.

As shown in Objective 1.1, the percent of students whose ethnicity is not African-American grew from 7% in 2006 to 14% in 2009. The sudden increase in number was due to the fact that CSU went to an online application system in fall 2007. This process change led to shifts in self-reported “other” race/ethnicity category. Distance education courses provide access to CSU students who live at a distance from CSU or who otherwise cannot attend a campus-based program. As shown in Objective 1.2, enrollment of students enrolled in off-campus or distance courses increased by 12% from 1,319 in 2006 to 1,471 in 2009.

Accomplishments, Challenges, and Future Directions

Performance measures for objectives 1.1 and 1.2 have been met or exceeded. However, in alignment with its mission, CSU will continue to promote and actively engage in strategies to promote access for first-generation students within races, ethnic classifications and socioeconomic status in order to continue to contribute to the state’s goal of promoting access and affordability. The commitment to access and diversity in a rich urban environment is a natural fit for CSU.

MFR Goal 2: *Promote economic development in Maryland’s areas of critical need in particular and the inner city in general.*

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

Progress Made

Coppin State University contributes to the promotion and growth of economic development of Baltimore City and the State through the preparation of CSU graduates to fill critical workforce shortage areas.

Teacher Education:

The CSU School of Education offers a variety of undergraduate and graduate programs designed primarily to prepare students for careers in teaching. An integral component of the Teacher Education Program is the development of the students’ understanding of the realities of our multicultural, interdependent world and their ability to work effectively with all children. The School of Education continues the University’s proud and historic Teacher Education tradition.

CSU's School of Education is accredited by the National Council for Accreditation of Teacher Education (NCATE). Over the past four years, while the number of undergraduate students intending to major in teacher education programs has decreased slightly, the number of qualified undergraduates admitted into the program has remained relatively constant. While the teacher education program and academic standard is rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1).

Information Technology:

CSU's Computer Science and Information Technology (IT) track of Management Science programs have experienced a decline in enrollment in recent years that mirrors the national trends. Since the decline of the high tech information technology industries, 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). That negative decline is reflected in CSU enrollment and number of graduates produced. Through increases in enrollment in this program for the next five years, CSU expects to graduate more IT graduates in the future.

Nursing:

The Nursing program continues to grow with a larger pool of students in the last four years. Within the same time period, the number of qualified undergraduate students admitted into the nursing program remained relatively the same, 450 on average (Objective 2.3). Undoubtedly, much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels.

Accomplishments, Challenges, and Future Directions

Two out of three performance objectives for this goal are being met. In regard to the decline in enrollment of Information Technology and its graduates, CSU will undertake initiatives to attract more students to information technology fields that will produce higher graduate yield. Even though the outcome of producing 25 CSU teacher education graduates for employment in Maryland is being met, our research shows that Maryland teachers' salaries that are less competitive than some neighboring states may be attributable for not getting a larger yield. Likewise, the result of the Graduating Senior Survey shows that some of the graduates are deciding to attend graduate school immediately after attaining a bachelor's degree. With the completion of the HHSB in fall 2008, we expect undergraduate Nursing enrollment to grow further and perhaps reduce the number of qualified undergraduate students who were not admitted into the program. The result of the FY2008 alumni survey shows that the goal of placing 85% of the Nursing graduates in Maryland workforce is achieved.

MFR Goal 3: *Improve retention and graduation rates of undergraduate students.*

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

Progress Made

Coppin's second-year retention rates had declined from 62.1% in FY 2008 to 60% in FY 2008. Its six-year graduation rates had declined from 22% for 2001 cohort (FY 2008) to 18.3% for 2002 cohort (FY 2009). These declining rates are immediate priority of the administration. In order to turn this outcome around, an enrollment and retention taskforce is being created by the President, Dr. Avery, along with the recruitment of a Vice President for Enrollment Management to ensure that CSU enrollment management plan increases in the retention and graduation rates.

Accomplishments, Challenges, and Future Directions

The Vice President for Enrollment Management is in the process of developing a 5-year strategic plan for enrollment at the University with a special emphasis on student persistence-to-graduation. Among the clearly articulated goals (for which there will be built in accountability) are: Piloting a Student Success Initiative aimed at male students (3 sub-cohorts of 15 students will be selected to participate in the project which is two semesters in duration and includes a learning community, service learning component, and peer-mentoring); persistence goals for freshmen and special programs; and outreach programs for underprepared students.

The inclusion of Student Success Coaches within the offices of enrollment management to assist students in resolving any issue related to their University experience will assist Coppin Students in meeting some critical benchmarks. Additionally, we will be revising our advisement model to better serve each cohort of students. A Center for Student Success and a Center for Adult Learning will be established to serve the needs of two very different cohorts of students here at Coppin.

Additionally, we will explore reorganizing our summer programs to give many more of our students the opportunity to complete developmental course work during the summer. If this goal is met, we could significantly shorten the length of time to degree in a relatively truncated period.

MFR Goal 4: *Provide solutions to urban community problems through outreach, public service and active research agenda.*

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

Progress Made

As part of its urban education agenda CSU manages and oversees Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools. In addition, in order to continue to *Nurturing Potential and Transforming Lives*, Coppin Academy was launched in July 2005. This is a unique university-assisted high school located on the campus. Coppin Academy has already distinguished itself in a major way by qualifying to compete in the national competition of the highly esteemed National History Day competition (NHD). With

additional funding from the Gates/Thurgood Marshall Scholarship Fund, this small, innovative high school will expand the college-bound pipeline for inner-city high school students and increase the academic success of Baltimore's youth.

These accomplishments cannot be achieved without the commitment and dedication of our faculty to public service. Even though the average number of days CSU core faculty spent in community outreach, public service and research activities has remained 19 days in the last three years.

Accomplishments, Challenges, and Future Directions:

In order to improve quality, CSU will continue to recruit high caliber full-time faculty with terminal degrees. CSU will continue to monitor the performance.

MFR Goal 5: *Achieve and sustain national eminence in providing quality liberal arts and sciences education.*

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

Progress Made

There is evidence that CSU offers appropriate curriculum and courses of study that guide the institution in the fulfillment of its mission, evidenced by course syllabi, accreditation process, periodic program review, and self-studies comparing peer institution's retention and graduation rates. In addition to the main campus, CSU offers courses at three other instructional sites: Baltimore City, Prince George's, and St. Mary's counties. CSU has also developed over 50 on-line courses and more than 60 technology-enhanced courses through the use of Blackboard and Tegrity. Off-campus courses, technology enhanced courses and on-line courses meet the same standards as other courses offered at CSU.

To improve quality and effectiveness, CSU is now comprised of five schools and one college-the School of Arts and Sciences, the School of Education, the School of Nursing, the School of Professional Studies, the School of Management Science and Economics and the Honors College. The Honors College in particular is comprised of two distinct programs: Ronald E. McNair Post-Baccalaureate Achievement and the Honors. The McNair Program prepares junior undergraduates for doctoral study. To date, over 100 McNair Scholars have earned masters degrees and seven have been awarded doctorates at the University of Illinois, Harvard University, Howard University, Duke University, Lehigh University, and Pennsylvania State University. Thirteen Coppin students are currently enrolled in doctoral programs at leading research universities.

Accomplishments, Challenges, and Future Directions:

Performance measures for this goal are being met. Results of Coppin State University's alumni survey shows that 97% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 5.1). Similarly, alumni also report a high level of satisfaction with their preparation for employment (Objective 5.2), a goal we have established in the 90 percentile.

MFR Goal 6: *Increase revenue from alternative sources to state appropriations.*

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

Progress Made

Funds from the Coppin Development Foundation have been small but are an essential revenue source. These funds have been used for faculty development, endowed faculty chairs, student scholarships, cultural enrichment programs and the Coppin Academy. From FY 2004 to FY 2008, a total of \$4.4 million was raised.

In 2008, a Vice President for Institutional Advancement was appointed and the division has been reorganized, including the hiring of a major gifts director to help raise more philanthropic revenue.

Federal Funds – Title III

Coppin State University receives funds through Title III of the Higher Education Act of 1965. The program helps eligible colleges and universities to become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen the academic quality, institutional management, and fiscal stability of eligible institutions. Funds may be used for planning, faculty development, and establishing endowment funds.

Administrative management, and the development and improvement of academic programs also are supported. Other projects include joint use of instructional facilities, construction and maintenance, and student services. CSU has been a recipient of Title III funding since 1992. Funds are used to support initiatives for student retention, library enhancement, honors program, faculty and staff development, and community development.

Accomplishments, Challenges, and Future Directions

The performance objectives for this goal are being met. The percentage of private giving for scholarships rose from 36% in FY 2006 to 56% in 2008. Likewise, given the limited resources at its disposal, CSU was able to save 4% of its operating budget through cost containment measures in FY 2009.

Faculty will be encouraged to continue to apply for grants and contracts that promote an urban educational research agenda. The capital campaign which plans to raise \$12.6 million within the next five years will be intensified.

MFR Goal 7: *Maximize the efficient and effective use of state resources.*

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

Progress Made

In FY 2009, CSU responded to its fiscal constraints by adopting several efficient and effective uses of state resources including redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved \$2.85 million (see Cost Containment below for details).

The percent replacement cost for facility renewal and renovation increased in FY 2009 to 0.9% from 0.2% in FY 2008. Coppin has initiated and effectively implemented campus-wide preventive maintenance programs through its operation and maintenance service contract, implementation of facilities renewal, and deferred maintenance projects.

Accomplishments, Challenges, and Future Directions

In FY 2009, CSU adopted several efficiency and effectiveness strategies through redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. As a result the University saved \$2.85 million in FY 2009. As State funding declines, Coppin State will continue to maximize the efficient and effective use of its resources to achieve its mission to the fullest extent possible.

MFR Goal 8: *Make college affordable for Maryland residents.*

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

Progress Made

Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in “closing the college affordability gap” among students from low-income families and first-generation students who may have otherwise been denied access to higher education. CSU tuition and fees are the lowest among USM institutions. In FY 2009 the average annual price of in-state undergraduate tuition and fees at Coppin was \$4,980. In comparison, annual undergraduate tuition and fees for public institutions statewide was \$7,180, making Coppin 33

percent less expensive than the state's public four year institutions.

Accomplishments, Challenges, and Future Directions:

This objective is being met. CSU is committed to continue to provide a quality, affordable education for the citizens of Maryland. However, continual state need-based support, proportional to student enrollment demand, is essential to achieve this commitment. Strained budgets also affect Coppin State University, which is less expensive than majority institutions in terms of tuition charged. While attempting to maintain low tuition fees and serve more low-income students, Coppin also has smaller endowments to augment tuition rates.

INSTITUTIONAL RESPONSE TO COMMISSION'S ISSUES/QUESTIONS

Explanation Required

Objective 2.1 – Produce 25 or more teacher education graduates for employment in Maryland each fiscal year from FY 2005 through FY 2009.

- The number of teacher education graduates from Coppin who were employed in Maryland decreased from 21 in FY 2007 to 9 in FY 2008, a 57% decline.

CSU Response Related to Objective 2.1 of MFR 2008

The goal to produce 25 or more teacher education graduates for employment in Maryland was met in 2006, but since then, the number had dropped to 9 in 2008. While CSU does not have control over its graduates being employed in Maryland, we feel that the decline may be due partly to the economic recession and partly due to our teacher graduates looking for work in neighboring states with competitive salaries and benefits. Results of the graduate follow-up survey show that a high percentage of education graduates indicated they were satisfied with CSU preparation for employment.

Explanation Required

Objective 2.4 – Maintain or increase the ratio of median graduates' salary to median annual salary of the civilian workforce with a bachelor's degree.

- According to results from the 2008 survey, the ratio of the median salary of CSU graduates to the civilian workforce with a bachelor's degree was 0.76, down from 0.84 in 2005. The current salary ratio is also the lowest of the last four survey cycles.

CSU Response Related to Objective 2.4 of MFR 2008

According to results from the 2008 survey, the ratio of the median salary of CSU graduates to the civilian workforce with a bachelor's degree was 0.76, down from 0.84 in 2005. While this ratio is lower than the previous years, CSU does not have control of CSU graduates' earnings. However, we feel the bad economy may be forcing some graduates to take lower salary paying

jobs. Given the low number of students reporting their salary in the graduate follow-up survey, this data source may not be an accurate reflector of the true salary of CSU graduates.

Explanation Required

Objective 3.1 – Increase the six-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009.

- The university's six-year graduation rate has fluctuated between 26.5% in FY 2005 to 22% in FY 2008.

CSU Response Related to Objectives 3.1 and 3.3 of MFR 2008

The fluctuation of the University's second-year retention and six-year graduation rates between FY 2005 to FY 2008 can be attributed, in part, to the University's past emphasis on excellence in program development and a lesser emphasis on excellence in *programs, systems, and processes*.

In late summer 2008, the University joined *Foundations of Excellence* (FoE), a nationally vetted institutional improvement system that guides universities through a structured, self-assessment process engaging the total campus in studying all aspects of the first year of college. A major outcome of the effort will be a plan for institutional improvement leading to higher levels of student learning *and* persistence in college. More than 120 institutions nationally have joined FoE, including USM institution, Salisbury University.

FoE focuses on the first college year, since, according to Dr. John N. Gardner, Executive Director of The Policy Center on the First Year of College, students decide within six weeks of experiencing a campus whether they will remain at that institution. The FoE system for institutional improvement employs two campus-wide surveys, which focus on nine aspirational dimensions documenting the extent to which Coppin's first-year experience is crafted with a sense of educational purpose; the extent to which Coppin's administrative structures are adequate and sufficiently thought-out to support first-year students' needs; the extent to which Coppin emphasizes and operationalizes the notion that student learning is the primary reason that students attend college; the extent to which Coppin has widely communicated to its constituencies that a student's initial transition to the University predicts future success; the extent to which the roles played by faculty and staff in first-year student success are valued and communicated; the extent to which campus practices reflect a university-wide awareness that all new students have developmental needs to be addressed; the extent to which all first-year students at Coppin are exposed to human difference, from diverse ideas to diversity among people; the extent to which first-year students are required to explore their motivation for being at Coppin or for being in higher education for that matter; and the extent to which all University initiatives are subjected to rigorous assessment. Coppin is among fewer than 120 institutions to have been selected to participate in this program. Coppin faculty and staff were able to review FoE committee work throughout summer 2009 by way of FoETech, an online platform. A review of the initial draft of the committee reports by the entire campus community is to follow.

Explanation Required

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.

- In FY 2008, Coppin’s second-year retention rate for all students reached a four-year low of 62.1%.

CSU Response Related to Objectives 3.3 of MFR 2008

See response for Objective 3.1 and 3.3 immediately above.

Explanation Required

Objective 4.2 – Increase the percentage of full-time faculty with terminal degrees from 58% in FY 2004 to 60% in FY 2009.

- In FY 2008, 53% of Coppin’s full-time faculty members had terminal degrees, down from 55% the previous year. The FY 2008 figure also represents a four-year low.

CSU Response Related to Objective 4.2 of MFR 2008

In FY 2008, 53% of Coppin’s full-time faculty members had terminal degrees, down from 55% the previous year. This trend was reversed in FY 2009, when the percent of full-time faculty members with degrees was 59%, up from 53% the previous year. In FY 2009, 90% of newly hired FT faculty (excluding Nursing faculty) have terminal degrees.

2009 COST CONTAINMENT REPORT

In FY 2009, Coppin State University instituted the following actions to reduce waste, improve the University’s overall operational efficiency, and achieve cost savings. The following are cost containment actions taken by CSU and the level of resources saved.

ITEM AND RESULT	AMOUNT (in \$000)
Streamlined/enhanced month end closing process	\$10
Allocate administrative charges to auxiliary operations	600
Recycle office furniture	250
Streamline review process of phone bills	10
Elimination of Central Receiving	150
Elimination of positions and consulting contracts due to PeopleSoft implementation	250
Use of Sallie Mae Tuition pay	50
Pouring rights contract revenue directed to support institutional programming	20
Reduced costs in Procurement and Accounts Payable as a result of the VISA Purchasing Card Program	30
Use of procurement cards for small procurements	15
Savings derived from Energy Performance contract for improvement to HVAC Systems	220
Staff taking on additional responsibilities in the Capital Planning/Real Estate area	250

Staff taking on additional responsibilities in the Administration and finance area	100
IT staff taking on additional responsibilities	100
Implementation of Room & Event Scheduling System to optimize class room scheduling and other events	70
Deploy Energy Star compliant computers campus wide	40
Configure desktops to Energy Saving setting	5
Use of Lecture Capturing System to increase instruction contact hours	65
Increase online and Hybrid course offerings resulting in increased classroom space	30
Use of automated Degree-Audit program, Pre-requisite checking process and on-line grade entry	100
Increased analytics for evaluation of services	25
Use of online purchase order requisitions with automated routing for approvals	25
Implementation of online RTF process with automated routing for hiring approvals	25
Standardize printers/copier/fax machines to high capacity Document Centers	20
Providing standard reporting forms electronically to reduce paper and printing costs	25
Implementation of Call Pilot for Voice Messages and Fax	20
Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better rates	50
Deployment of Self Service KIOSK for password changes	50
Use of SkillSoft web training	25
Implementation of VOIP for managing telecom; resulting in time saved and a position	50
Use of Web time entry program	50
Use of Enterprise Portal	40
Use of e-mail as official form of communication reducing mailing costs	30
Implementation of in-house web base management/maintenance of smart classroom equipment	50
Total	\$2,850

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Total student enrollment	4,306	4,104	3,932	4,051
Input	Total student enrollment whose ethnicity is other than African-American ¹	306	308	558	578
Output	Percentage ethnicity other than African-American	7%	8%	14%	14%

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of students enrolled in off-campus or distance education courses	1,319	1,301	1,373	1,471

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of undergraduate students in teacher training programs ²	368	341	297	255
Input	Number of qualified undergraduate students admitted into the teacher training programs ²	272	272	231	200
Output	Number of students completing teacher training program	27	24	25	8
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 ³	25	21	9	6

Objective 2.2 Produce 15 or more baccalaureate graduates of IT programs each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of undergraduates enrolled in IT programs	117	98	88	80
Output	Number of baccalaureate graduates of IT programs	14	6	4	3
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percentage of baccalaureate IT graduates employed in Maryland ⁴	100%	81%	94%	100%

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of undergraduate students in Nursing	982	1,009	869	828
Input	Number of qualified undergraduate students admitted into the Nursing program	457	440	465	467
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	290	181	181	101
Output	Number of baccalaureate degrees awarded in Nursing	25	69	90	67
Quality	NCLEX (Nursing) licensure exam passing rate	75.0%	87.0%	63.6%	68.5%
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percentage of baccalaureate Nursing graduates employed in Maryland ⁵	100%	100%	85%	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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Median salary of CSU graduates	\$30	\$35	\$35	\$35

(\$000's) ^{6,7}

Outcome	Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree ⁷	.79	.92	.84	.76
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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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output Six-year graduation rate of all students ⁸	24.7%	20.7%	22.0%	18.3%
Output Six-year graduation rate all minority students ⁸	24.3%	20.0%	21.4%	18.6%

Objective 3.2 Increase the 6-year graduation rate of African-American students from 23.8% in FY 2004 to 25% in FY 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output Six-year graduation rate of African-American students ⁸	23.8%	20.2%	21.5%	18.5%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output Second-year retention rate of all students ⁹	65.1%	67.5%	62.1%	60.2%
Output Second-year retention rate of all minority students ⁹	65.3%	67.1%	62.6%	59.9%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output Second-year retention rate of African-American students ⁹	65.3%	67.3%	62.4%	60.1%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Average number of days faculty spend in community outreach, public service and research activities	19	19	19	21

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Percent of FT faculty with terminal degrees	58%	55%	53%	59%
Input	Percent of newly hired FT faculty with terminal degrees (excluding Nursing faculty)	67%	50%	50%	90%
Input	Percent of newly hired FT Nursing faculty with terminal degrees	0%	0%	14%	57%

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percent of alumni satisfied with education received for graduate or professional school one year after graduation ¹¹	100%	99%	100%	97%

Objective 5.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2009.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Number of graduates employed in Maryland	329	355	287	331
Outcome	Employment rate of graduates in Maryland	96.3%	95.4%	94.4%	88%
Outcome	Percent of alumni satisfied with education received for employment one year after graduation ¹⁰	100%	100%	96.9%	81%

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.	1,960	2,436	2,202	2,059

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Percentage of private giving for scholarships	36%	39%	56%	48%

Objective 6.2 Saved at least 2% of operating budget through cost containment measures each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Efficiency	Percentage rate of operational budget savings	5%	3%	3%	4%

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.1%	0.2%	0.2%	0.9%

Objective 7.2 Maintain cost of \$0.20 per \$1 raised in private donations.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Efficiency	Cost of raising \$1	\$0.90	\$0.60	\$0.45	\$0.49

Goal 8: Make college affordable for Maryland residents.

Objective 8.1 Coppin's full-time resident undergraduate tuition and fees shall be at least 20% lower than the average tuition and fees for other Maryland public four-year institutions.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome	Coppin's full-time resident undergraduate tuition and fees	\$4,454	\$4,714	\$4,745	\$4,980
Outcome	Average tuition and fees for full-time	\$6,610	\$6,899	\$7,057	\$7,180

	undergraduates at other Maryland public four-year institutions				
Outcome	Percent of savings comparing Coppin's tuition and fees to other Maryland public four-year institutions	33%	31%	33%	33%

Notes:

¹Students whose race was not "African American." CSU went to an online application system in fall 2007. This process change led to shifts in self-reported "other" race/ethnicity from 3 in fall 2006 to 186 in fall 2007.

²Fall data only.

³As defined by the Maryland State Department of Education, this indicator pertains only to "new hires who graduated from CSU and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.

⁴Data represent estimates based on percentage alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni who graduate from a CSU Computer Science and the IT track of Management Science program and who indicated that they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005, and 2008 surveys. The column headings indicate the actual or estimated survey year in which the data were reported. The next five-year accountability cycle for the MFR/MHEC Performance Accountability Report is scheduled to go into effect in FY 10 (the current cycle concludes with the FY 09 report). Current objectives and measures will be evaluated and new measures and targets developed beginning with the FY 10 report (FY 12 Budget Request). Objective 2.2 is expected to be revised substantially or combined with another measure, so projections beyond the current report period (FY 09) are not available.

⁵Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.

⁶Data represent baccalaureate degree recipients responding to the MHEC Follow Up Survey of alumni, who indicated they are employed full-time one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.

⁷National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree. The national data are compared to the calculated median salary of CSU alumni one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for CSU alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey.

⁸MHEC graduation data based on the fall 1999, 2000, 2001, 2002 freshman cohorts respectively.

⁹MHEC retention data based on the fall 2004, 2005, 2006, and 2007 freshman cohorts respectively.

¹⁰Reflects 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.

¹¹Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

FROSTBURG STATE UNIVERSITY

INSTITUTIONAL ASSESSMENT

Goal 1: Serve as a catalyst for economic development in western Maryland and in the region.

Frostburg State University (FSU) serves as a major force for economic development and assures “a vigorous and competitive economy” in the region (*2004 Maryland State Plan for Postsecondary Education - MSP Goal 5*). University initiatives that offer regional development opportunities include the Tawes Technology Incubator and Allegany Business Center at Frostburg State University (ABC@FSU), and the recently-renovated Lyric Building in downtown Frostburg.

As of May 2009, the following five tenants currently occupy FSU’s Tawes technology incubator: Integrated Software Solutions, Instant Access Networks, Leading Edge Design, Sustainable Systems, Inc., and the Western Maryland Resource Conservation and Development Council (**Managing for Results – MFR - Objective 1.1**). The University does not anticipate further growth of this technology incubator since the Tawes building is tentatively scheduled to be razed in July 2011 in preparation for the new Center for Communications and Information Technology.

Additional support for economic development is anticipated as a result of the establishment of FSU's planned Sustainable Energy Research Facility, which will serve as an academic center for the display of residential-quality sustainable energy technologies and research. The University expects that this facility, to be located at ABC@FSU, will attract other research entities to western Maryland.

The relocation of several University offices from campus to the historic Lyric Building on Main Street in Frostburg has provided additional support for economic growth in the region. In November 2008, the FSU Foundation, the Office of Alumni Programs, and a branch of the University bookstore moved into the newly renovated building.

Goal 2: Meet critical workforce needs in the region and the state.

Frostburg recognizes the statewide need to increase supplies of well-trained graduates in high-demand fields (**MSP Goal 5**). The University’s STEM (Science, Technology, Engineering, and Mathematics) initiatives and its academic programs in nursing, information technology, and teacher education prepare a highly qualified workforce in areas identified as critical for both the state and the region.

STEM Initiatives

In the fall of 2008, the University dedicated its Sowers residence hall exclusively to the housing of STEM majors. For the fall semester, a community of 83 students benefited from study and tutoring sessions and enjoyed close proximity to the Compton Science Center, where many STEM classes are held.

Frostburg is a member of the Western Maryland Education Consortium (WestMEC); a network of universities, community colleges, county public school systems from the three western counties of Maryland (Allegany, Garrett, and Washington), and the Tri-County Council for Western Maryland. With the support of a \$15,000 grant awarded to FSU by the University System of Maryland (USM) in May 2009, WestMEC expects that a Western Maryland Regional STEM Strategic Plan will be completed for regional review by October 2009.

Frostburg received a grant from USM for \$25,000 to create a program for outstanding students in science and mathematics education. This program, which will begin admitting students for fall 2010, guarantees admission to the MAT program for students who are successful in earning their B.S. in STEM teaching fields.

The University is also partnering with community colleges to expand program offerings in STEM fields. Articulation agreements are being established with Hagerstown Community College in Biotechnology and with Anne Arundel Community College for Engineering (see information technology section).

Nursing

In a report entitled *Addressing Critical Workforce Shortages*, nursing was identified by Maryland as an occupational field that requires a larger supply of trained workers. In response to this recognized workforce demand, FSU will offer a Baccalaureate in Nursing (R.N. to B.S.N. completion program) in collaboration with Allegany College of Maryland beginning in the fall of 2009.

The University was awarded \$250,000 in July 2008 from the Governor's Higher Education Investment Fund to initiate the nursing program. In July 2009, FSU will receive a three-year grant of \$254,295 from the Maryland Higher Education Commission to support the further development of its nursing program.

Frostburg's R.N. to B.S.N. completion program will expand regional job opportunities, contribute to nursing retention, and provide the credentials necessary for graduates to advance within the profession. Since the program will be offered primarily online, it also furthers the goal of ensuring "student access to desired academic programs" in order to "improve accessibility to higher education for non-traditional students" (**MSP Goal 2**).

Information Technology

Undergraduate enrollment in information technology (IT) programs has grown by 11.5% during the reporting period (from 331 in 2008 to 369 in 2009 - **MFR Objective 2.1**). This number represents the highest IT program enrollment since 2005 and is a direct result of FSU enrolling students in its own B.S. in Engineering, which is offered in addition to a collaborative program in mechanical engineering with the University of Maryland, College Park (UMCP). Additional new IT program offerings, including a B.S. and minor in Information Technology, and a B.S. in

Computer Information Systems, have also contributed to FSU's success in this performance measure.

Frostburg State University anticipates further growth in IT enrollments as a result of its partnership with the Anne Arundel Community College (AACC) University Consortium to offer a collaborative B.S. in Engineering through the Arundel Mills Regional Higher Education Center. During AY 2009-10, FSU will obtain full approval and facilities and equipment will be prepared to accommodate a start date of fall 2010.

Education

Frostburg State University recognizes its responsibility to ensure that "more qualified, certified teachers are available for our schools" in Maryland (**MSP Goal 4**). Frostburg experienced an increase in teacher education enrollments (from 573 in 2007 to 580 in 2009) and in the number of its students completing teacher training (from 154 in 2007 to 161 in 2009). However, the number of FSU's teacher education graduates teaching in Maryland schools (**MFR Objective 2.2**) has declined over the same time period (the University's response to this decrease follows the Campus Response to Questions Raised by the Commission section).

During the reporting period, the PRAXIS II pass rates of FSU's undergraduates and MAT students declined from 97% in 2008 to 94% in 2009. This decrease is a result of the College of Education adopting alternative program entrance criteria and accepting students who were marginally prepared for pursuing a teacher education degree. The College of Education has since eliminated the alternative program entrance criteria and anticipates that the University's PRAXIS II pass rates will increase as a result.

Goal 3: Provide access to higher education for residents of Maryland and the region.

The *2004 Maryland State Plan for Postsecondary Education* stresses the need for Maryland residents to have affordable access to postsecondary education (**MSP Goal 2**). Frostburg State University continues to attract students from throughout Maryland and state residents comprise 92.7% of FSU's fall 2008 first-time student cohort.

Undergraduate Enrollment

The efforts of the University's Enrollment Management Committee have contributed to a 4.4% increase in FSU's overall headcount enrollment during the reporting period (from 4,993 in 2008 to 5,215 in 2009, **MFR Objective 3.1**). As a result of the Committee's work, Frostburg signed dual admission agreements with Allegany College of Maryland in June 2008 and Hagerstown Community College in January 2009.

Undergraduate Retention and Graduation Rates

After a decline from 2007 to 2008, the University has experienced a significant increase in the second-year retention rate of its undergraduates during the reporting period: from 72.4% in 2008 to 78.0% in 2009 (**MFR Objective 3.3**). This represents the highest rate since 2005. At the same

time, the six-year graduation rate of its undergraduates declined (from 59.1% in 2008 to 57.3% in 2009 - **MFR Objective 3.4**). To address this decrease, Frostburg will continue to improve programs intended to enhance second-year and subsequent student retention and thereby increase graduation rates.

Frostburg continues to monitor and improve upon strategies that enhance the retention rate of all its students. These strategies include the University's Learning Community Program, which links students in a set of courses that explore a common theme, career path, and/or potential major; the Phoenix Program, which provides intensive support for those students facing dismissal following their first semester; the Center for Advising and Career Services, which combines services that together provide essential support for undecided students; and the University's academic support services and monitoring programs offered through Office of Student Support Services that include tutoring, math support, study groups, peer mentoring, academic advising, career development, and assistance with the financial aid process.

Off-Campus Courses

In accordance with the *2004 Maryland State Plan for Postsecondary Education (MSP Goal 2)*, Frostburg State University continues to offer an increasing number of off-campus courses to enhance student access to its academic programs. During the reporting period, the number of off-campus course enrollments rose by 11.0% (from 3,141 in 2008 to 3,487 in 2009 – **MFR Objective 3.2**), surpassing the MFR-established goal of 2,902 by 2009. This increase is a direct result of enhanced off-campus offerings in the College of Education and FSU's online course initiative.

In order to supply Maryland schools with more certified teachers (**MSP Goal 4**), FSU has expanded its off-campus teacher preparation programs. These programs, as described below, include the Early Childhood Elementary Education program and the University's collaboration in an Ed.D. in Educational Policy and Leadership.

Enrollments in the College of Education's Early Childhood Elementary Education program at the University System of Maryland at Hagerstown (USMH) continue to increase (from 16 in fall 2007 to 19 in fall 2008) and the program graduated its first cohort of nine students in May 2009. An Elementary Education program that emphasizes specialized preparation in science and mathematics is under continued development.

The University of Maryland, College Park has received approval from the Maryland Higher Education Commission to offer an Ed.D. in Educational Policy and Leadership at USMH beginning in the spring of 2010.

Online Course Initiatives and Campus Technology Infrastructure

The University's online course initiative parallels statewide efforts to "improve accessibility to higher education for non-traditional students" (**MSP Goal 2**) by providing students with distance education opportunities throughout the academic year. Frostburg's summer 2008 online student enrollment totaled 1,053, an increase of 15.1% from the summer of 2007. A total of 91 online

course sections were offered in the summer of 2008 and overall enrollment for online summer courses has grown 217% between 2003 and 2008. In addition, 50 course sections were scheduled during Intersession 2009 and student enrollment in the term increased by 9.5% over the previous year (from 645 in 2008 to 706 in 2009).

As cited in the *2004 Maryland State Plan for Postsecondary Education*, “changes in the rapidly evolving technology environment challenge institutions to keep faculty members abreast of the latest methods of instructional design and delivery” (**MSP Goal 1**). Frostburg continues to meet this challenge by integrating USM *Quality Matters* Rubric standards into its professional development program for new online instructors.

Goal 4: Continue efforts to create an environment that prepares students to live and work in a diverse society.

Frostburg State University is a multicultural campus where diversity is highly valued. The University’s new Cultural Diversity Program (CDP, March 2009) is intended to help the institution more effectively recruit and retain individuals who have been historically underrepresented in higher education. The strategies of the CDP are discussed below.

Undergraduate Minority Student Recruitment and Enrollment

Frostburg State University has successfully worked to diversify its student body and support statewide plans to ensure equal opportunity for Maryland’s diverse citizenry (**MSP Goal 3**). The University continues to enroll an increasing number of undergraduate minority students. The percentage of African-American undergraduate students rose from 19.6% of the total undergraduate population in 2008 to 21.9% in 2009 (**MFR Objective 4.2**). The overall percentage of undergraduate minority students at the University has also increased (from 23.7% in 2008 to 26.1% in 2009 - **MFR Objective 4.3**). Both performance measures continue to exceed established MFR goals.

Undergraduate Minority Student Retention and Graduation Rates

The second-year retention rate of African-American students rose from 77.7% in 2008 to 81.7% in 2009 (**MFR Objective 4.4**). In addition, the second-year retention rate of all minority students also increased: from 75.0% in 2008 to 79.0% in 2009 (**MFR Objective 4.5**).

During the reporting period, the six-year graduation rate of African-American students increased from 49.1% in 2008 to 51.5% in 2009 (**MFR Objective 4.6**). However, the six-year graduation rate of all minority students decreased from 54.3% in 2008 to 51.7% in 2009 (**MFR Objective 4.7**). Regardless of this overall decrease, both graduation-rate performance measures continue to exceed established MFR goals.

Frostburg’s Cultural Diversity Program incorporates strategies to increase the persistence and graduation rates of minority students by creating a campus environment that values cultural diversity. The University’s Diversity Center works to promote the valuing of cultural diversity by fostering a sense of community among students of all races, genders, and national origins.

These goals are accomplished through activities, workshops, retreats, and programs that help students develop an understanding of cultural differences. The Diversity Center's Academic Monitoring Program, which enrolled 364 students in AY 2009, provides students with the opportunity to receive direct and specific feedback from faculty about their class performance.

Acting as a study and implementation body, Frostburg's *Closing the Achievement Gap* Task Force has been established to identify strategies to address retention and graduation rates of underrepresented groups at the University. These strategies include identifying students most at academic risk; identifying particular "gatekeeper courses," majors, and periods of student careers where student academic problems most often occur; reengineering programs and courses designed to improve students' entry-level skills in reading, writing, and mathematics; identifying what successful students do and modeling support services according to their behavior; and developing specific programs and strategies to sustain the University's success in second-year retention into subsequent years. In addition, the University has joined the Pell Institute Retention Initiative and will use its consultation services to develop more detailed analyses of student outcomes and pressure points that help explain differences in student access.

Cultural Diversity of Faculty and Staff

Frostburg State University remains highly committed to enhancing diversity among its faculty and staff (**MSP Goal 3**). The percentage of African-American faculty decreased slightly in 2009, from 4.3% in 2008 to 3.7% in 2009- **MFR Objective 4.1**) while the percentage of female faculty increased (from 37.3% in 2008 to 38.8% in 2009- **MFR Objective 4.1**).

The University's Cultural Diversity Program incorporates ongoing strategies and new initiatives to recruit and retain minority faculty and staff at Frostburg State University. The Academic Affairs Division and the Office of Human Resources (OHR) are building a working relationship with historically black institutions (HBI's) in the region that offer doctoral programs in an effort to bring minority faculty to the University.

Beginning in fall 2009, a senior staff member will serve as an "equity officer" within each University division. This officer will monitor diversity initiatives within the offices and departments and work with FSU's Director of ADA/EEO Compliance to ensure that current minority recruitment and retention strategies are in place and that new initiatives are developed and implemented as needed.

The state-supported Henry Welcome Fellowship remains an important element of the University's Minority Faculty and Staff Recruitment Plan and plays a central role in attracting and retaining eminently qualified African-American faculty. Since 1988, seven minority faculty members at the University have been recipients of the Fellowship. The departments of Visual Arts, Psychology, Business Management, Social Work, History, Physics and Engineering, and Philosophy have all hosted Henry Welcome Fellows.

Goal 5: Increase recognition for the University's academic programs through national accreditations of teacher education, business, and other selected programs.

Professional Accreditation

No additional programs were accredited during the reporting period; however, the University has met its MFR six-year goal of achieving professional accreditation of seven of its academic programs by 2009 (**MFR Objective 5.1**). As part of the University's ongoing commitment to maintaining national recognition for academic excellence (**MSP Goal 1**), FSU's College of Business is currently preparing for the visiting team from the Association to Advance Collegiate Schools of Business (AACSB) and a comprehensive review and reaccreditation of its programs in October 2010.

Goal 6: Promote Outreach Programs that Benefit the Campus and Broader Community

Frostburg State University offers an array of community-based outreach programs and activities that promote the civic engagement of its faculty, staff, and students as well as strengthen bonds with the western Maryland region. In FY 2009, FSU students contributed over 25,843 hours to service-learning opportunities. In addition, the University continues to exceed its MFR-established goal for the number of its students participating in community outreach (**MFR Objective 6.3**).

Educational Outreach

Summer center activities continue to be an important component of the University's educational outreach efforts. Ninety-four K-12 students participated in three Maryland Summer Center offerings in FY 2009. In addition, FSU will host 56 students of the Mountain Ridge High School GEAR-UP Program in a series of June 2009 offerings that includes Computer Graphics Design, Wildlife Conservation, and GPS Geocaching.

In August 2008, the University received continued funding for the Appalachian Center for Ethnobotanical Studies (ACES) through an appropriation of \$348,543. Through this funding and a grant from the Appalachian Regional Commission, eight FSU students and nine faculty members have been conducting ethnobotanical research on the medicinal properties of black cohosh and sponsoring community outreach activities. In early June 2009, a workshop on the progress and prospects of black cohosh was held at the University of Maryland Biotechnology Institute in Rockville, with approximately 50 herbal practitioners, scientists and representatives from government agencies in attendance. A meeting of regional growers and harvesters is also being planned at FSU for late summer 2009.

Leadership and Civic Engagement

The University's Office of Leadership and Civic Engagement currently administers five volunteer, national service, and service-learning programs that provide services to the community: the *A STAR!* In Western Maryland AmeriCorps program, the VISTA national service program, the *ECHOStars!* living-learning-serving community, the Campus Compact

service learning initiative, and the FSU Student Center for Volunteerism. In FY 2009, University students, faculty, and staff worked with 65 non-profit agencies and community and faith-based organizations as part of the Office of Leadership and Civic Engagement. Recent programs include Relay for Life, Best Buddies, Alternative Break trips, the Community Gardens Initiative, the Civic Justice Corps, Backpack for Kids, and academic enrichment programs.

Greek Life

A total of 449 FSU students are currently engaged in 22 recognized Greek-letter social, professional, and music fraternities and sororities that are committed to performing a host of philanthropy and community outreach programs within the tri-state region. From August 2008 to May 2009, these students donated a total of 1,685 hours of philanthropy and community service to 24 non-profit community organizations. Students donated food to the Western Maryland Food Bank, raised \$2,600 for the City of Frostburg's holiday decoration fund, and collectively contributed \$11,900 in support of the American Cancer Society's Relay for Life initiative.

Campus Response to Questions Raised by the Commission

Response to Objective 1.3 – Sustain effective and efficient use of resources through 2009 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.

The percent of replacement costs expended in facility renewal at Frostburg fell from 1.3 percent to 0.6 percent between FY 2004 and FY 2006, then increased to 0.9 in FY 2007. However, the university remains quite far from its objective.

Since FY 2006, FSU's actual dollars spent on facility renewal have continued to increase and the expenditures have consistently been more than the amount budgeted yearly.

Response to Objective 2.2 – Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

The number of Frostburg's teacher education graduates who were teaching in Maryland schools decreased by 23% over the last fiscal year, from 114 to 88.

Maryland State Department of Education data on the number of teacher education graduates employed in Maryland is an approximation and likely underreports the number of FSU graduates employed in the state. Frostburg is situated in a tri-state region; many of the University's students live in Pennsylvania and West Virginia. However, FSU's programs are all aligned to the Maryland Redesign for Teacher Education standards, and it requires all candidates to be fully prepared in Maryland's PreK-12 Voluntary State Curriculum. As a result, candidates are best prepared to teach in Maryland schools, and the University prefers to have them remain in the state.

Approximately 70% of FSU's teacher education candidates come from east of Allegany county, and this group tends to gain employment in state schools toward the east. Unfortunately, given the economic downturn coupled with the declining growth of population in the western counties, there has not been much teacher turnover in the west. Candidates from this area who wish to teach closer to home must wait until someone retires, which is not happening very often in the current fiscal climate, or teach in a neighboring state.

In an effort to increase both education program enrollments and the number of graduates teaching in the state, the College of Education has strengthened its recruitment efforts in the Baltimore/Washington metropolitan area and established a Rural to Urban Professional Development School (PDS) that focuses on encouraging FSU students to become Maryland teachers subsequent to graduation. In addition, the College plans to solidify verbal agreements with Maryland community colleges where FSU student interns will be supervised and provided with experiences and opportunities that establish strong ties with the state.

Response to Objective 3.3 – Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80% in 2009.

Over the last four years the second-year retention rate for all students has dropped from 79.3% to 72.4%.

The slight decrease in the second-year retention rate for all FSU undergraduates from 75.5% in 2007 to 72.4% in 2008 is partly attributed to an increase in voluntary withdrawals and appears, for the most part, to be anomalous. As for the current reporting period, Frostburg State University has made significant progress toward obtaining its established MFR goal of achieving an 80.0% retention rate for its undergraduate students. While this measure hit a four-year low of 72.4% in 2008, it has since experienced a significant increase to 78.0% in 2009.

The University recognizes that further improvements to its student persistence efforts are required. Frostburg anticipates that new initiatives and a continued emphasis on current strategies as described under Goal 3 will result in the enhancement of the retention rate of all its undergraduate students.

Response to Objective 4.5 – Increase the second-year retention rate of minority students from 72.9% in 2004 to 83% in 2009.

From 2005 to 2008 Frostburg's second-year retention rate for minority students has steadily declined from 80.5% to 75%.

While the second-year retention rate for minority students has remained uneven throughout the five-year accountability cycle, the decrease in 2008 to 75.0% from 78.1% in 2007 is not outside of normal variances as evidenced in the quoted data (FY 2004: 72.9%, FY 2005: 80.5%, FY 2006: 76.8%, FY 2007: 78.1%, FY 2008: 75.0%, and FY 2009: 79.0%). First-time full-time minority second-year retention rates are sensitive to large percentage swings because of the small size of the entering cohorts. In 2007, 52 minority students did not return for a second year (186 of 238 first-time, full-time minority students in fall 2006) compared to 67 (201 of 268 first-time, full-time minority students in fall 2007) in 2008.

Minority achievement continues to be an area of emphasis for the University. As discussed under Goal 4 above, the FSU *Closing the Achievement Gap* Task Force has been established to identify strategies and the Cultural Diversity Program incorporates strategies to increase the persistence and graduation rates of minority students by creating a campus environment that values cultural diversity. These combined efforts have helped the University to increase the current second-year retention rate for minority students by 4% over the reporting period (from 75% in 2008 to 79% in 2009).

COST CONTAINMENT

Frostburg State University recognized efficiencies in cost containment and increased revenue in FY 2009. The specific actions taken by FSU in FY 2009 are listed below.

Item Description	Savings/Revenue Generated
Signed contract with local vendors to allow FSU students to use debit cards	\$5,000
Negotiated beverage contract	\$118,000
Realized discount for UPS service	\$3,000
Deferred hiring the PASS Director	\$102,000
Combined the University Advancement and Comm. & Media Divisions	\$113,000
Realized savings from the use of energy efficient lighting systems	\$20,000
Recognized savings from shower head replacement on campus	\$10,000
Utilized in-house solution to resolve air exhaust system in Fine Arts building	\$800,000
Partnered w. Allegany County to provide enhanced bus service to FSU students	\$29,000
Signed contract with U.S. Cellular to build a cell phone tower on campus	\$12,000
Realized net profits from Morgan Wootten basketball camp	\$150,000
Provided incubator space in Tawes Hall	\$61,000
Partnered with USM Hagerstown Center	\$100,000
Utilized a Maryland Senior Aide to work in University Advancement	\$25,000
Realized savings from implementation of e-billing	\$200,000
Utilized Advance data system	\$3,000
Developed Student and Educational Services Division on-line forms	\$5,000
Provided Student and Faculty Handbooks online	\$10,000
Realized savings from online marketing efforts	\$5,000
Increased number of online course offerings in summer and winter sessions	\$600,000
Purchased and installed University's own telephone switch (PBX)	\$165,000
Total	\$2,536,000

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships to contain costs for FY 2009. These actions total \$2,536,000.

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output Number of initiatives located at FSU ¹	5	6	8	9

Objective 1.2: Prepare graduates to obtain higher initial median salaries from \$30.8K in 2004 to \$36.8K in 2008.

Performance Measure	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome Median salary of graduates (\$000's) ^{2,3}	\$27.5	\$30.8	\$32.5	\$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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome Percent of replacement cost expended in facility renewal ⁸	.7%	1.2%	2.8%	.9 ¹¹
Outcome Rate of operating budget reallocation	4%	2%	3%	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	2005 Actual	2006 Actual	2007 Actual	2009 Actual
Input Number of undergraduates enrolled in IT programs	331	351	331	369
Output Number of graduates in IT programs (annually)	42	50	25	38
Performance Measure	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome Percent of IT graduates employed in Maryland ³	75%	74%	75%	76%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Number of undergraduates and MAT post-Bachelor's in teacher education	670	573	581	580
Output Number of undergraduates and MAT post-Bachelor's completing	174	154	175	161

	teacher training				
Outcome	Number of graduates teaching in Maryland schools ^{4,10}	102	114	88	62
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II ⁵	99%	99%	97%	94%

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.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measure					
Input	Headcount enrollment (Fall Total in FY)	5,041	4,910	4,993	5,215
Output	Number of graduates with a Bachelor's degree	849	796	790	752
		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measure					
Outcome	Number of graduates working in Maryland ³	584	552	600	606
Outcome	Percent of graduates employed one year out ³	98%	97%	91%	94%

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.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measure					
Input	Number of annual off campus course enrollments ⁶	2,617	2,748	3,141	3,487

Objective 3.3: Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measure					
Output	Retention Rate all students	75.3%	75.5%	72.4%	78.0%

Objective 3.4: Attain a six-year graduation rate of FSU undergraduates from 58.6% in 2004 to 61.7% in 2009.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measure					
Output	Graduation Rate all students	56.0%	55.1%	59.1%	57.3%

Objective 3.5: Maintain the approximate percent of economically disadvantaged students from 48.8% in 2004 to 50.0% in 2009.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measure					
Input	Percent of economically disadvantaged students	46.4%	48.2%	47.8%	50.0%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output: Faculty Diversity FT:				
Women	37.8%	38.3%	37.3%	38.8%
African American	3.9%	4.2%	4.3%	3.7%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input: Percent African American (Fall Undergraduate in FY)	14.8%	16.6%	19.6%	21.9%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input: Percent Minority (Fall Undergraduate in FY)	18.9%	20.6%	23.7%	26.1%

Objective 4.4: Achieve and sustain the second-year retention rate of African-American students at 83.0% through 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output: Retention Rate African American	77.4%	80.6%	77.7%	81.7%

Objective 4.5: Increase the second-year retention rate of minority students from 72.9% in 2004 to 83.0% in 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output: Retention Rate Minority	76.8%	78.1%	75.0%	79.0%

Objective 4.6: Attain and preserve a six-year graduation rate of African-American students at 45.3% through 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output: Graduation Rate African American	54.8%	53.9%	49.1%	51.5%

Objective 4.7: Realize and maintain a six-year graduation rate of minority students at 47.1% through 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output: Graduation Rate Minority	50.0%	52.0%	54.3%	51.7%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality: Achievement of professional accreditation by program ⁷	7	7	7	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	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome: Satisfaction with education for work ³	97%	89%	91%	89%

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	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome: Satisfaction with education for graduate/professional school ³	98%	97%	99%	95%

Objective 5.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality: Course Units Taught by FTE Core Faculty	7.8	7.7	7.8	7.5

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output: Funds raised in annual giving (\$M)	\$1.20	\$2.60 ⁹	\$1.60	\$2.77

Objective 6.2: By 2009, increase days spent in public service per FTE Faculty to 10 from 9.7 in 2004.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome: Days of public service per FTE faculty	9.6	9.9	10.2	10.5

Objective 6.3: Increase the number of students involved in community outreach to 2,800 in 2009 from 2,120 in 2004.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome: Number of students involved in community outreach	3,135	3,233	3,045	3,538

Note:

- 1 Cumulative number of initiatives attracted to FSU.
- 2 The weighted average of the mid point of the salary ranges.
- 3 Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2000, 2002, 2005 and 2008 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2000 survey was of 1999 graduates, the 2002 survey was of 2001 graduates, etc.).
- 4 Number of teachers who were new hires in the fiscal year.
- 5 PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2009 pass rate data = DY 2008, FY 2008 pass rate data = DY 2007, FY 2007 pass rate = DY 2006, and FY 2006 pass rate = DY 2005.
- 6 Off campus duplicative course enrollments for FY (summer, fall, and spring).
- 7 Cumulative number of program accreditations at the University.
- 8 Reflects post September submission adjustment and is based upon updated information supplied by the USM office.
- 9 Reflects post September submission adjustment and is based upon updated information supplied by FSU's Office of University Advancement.
- 10 MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."
- 11 FY 2009 is Budgeted only.

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

The 2008-09 academic year for Salisbury University (SU) has been a year of balancing growth with economic hardship for the institution. Freshmen applications and enrollment increased by more than 10% last year. The university enrolled 1,199 first-time freshmen, an increase of 49 over the 2007-2008 first-time freshmen enrollment. With this came a more diverse first-time freshmen cohort than the previous year, including larger percentages of students classified as American Indian or Hispanic. Last year, the University attracted more applicants and enrolled a class with higher academic credentials than previous years. Given the current financial crisis, the University has had to strategically use its limited faculty and staff resources to uphold our status as *A Maryland University of National Distinction*. Despite the financial hardship being experienced nationwide, the University has made significant progress toward accomplishing many of the goals outlined in this report.

For instance, 2009 has been a year in which SU has garnered much national recognition of its reputation as an exceptional comprehensive university.

- *U.S. News & World Report* again selected SU as one of America's top 10 public comprehensive universities in the North for its 2010 edition. This is the 13th consecutive year that the university has earned this honor.
- For the 11th consecutive year, SU was designated by *The Princeton Review* as one of "The Best 371 Colleges" in the U.S
- *The Princeton Review* also selected SU as one of the Top 50 "Best Value" Public

- *Kiplinger's Personal Finance* magazine named SU as one of the top “100 Best Values in Public Colleges.”
- *The Chronicle of Higher Education* named SU one of the “Great Colleges to Work For.” The survey acknowledged that SU excelled in collaborative governance, teaching environment, physical work space conditions, supervisor-department chair relationships, professional/career development programs, policies, resources, and efficiency, and tenure clarity and process.

Additionally, last year SU completed its comprehensive strategic planning process. The result was the 2009-2013 Strategic Plan that identifies four key University goals:

1. Provide exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy.
2. Continue to attract and retain quality students.
3. Promote and develop a student culture that places the highest priority on academic engagement and personal growth by leveraging the SU “small school feel” and strong student/faculty/staff interactions.
4. Continue to build the resources—human, financial, physical, and external—that support student academic and engagement needs.

Currently, SU’s 2009-2013 Strategic Plan Goals complement the Key Goals and Objectives identified in the “Managing for Results” (MFR) document. This report identifies how SU’s Key Goals and Objectives and Strategic Plan Goals relate to the five goals for postsecondary education identified in the “2004 Maryland State Plan for Postsecondary Education.” In addition to MFR-specific data, there are a number of additional indicators and qualitative efforts that are related to SU’s progress towards the Key Goals and Objectives. To determine how effectively SU is progressing towards meeting the 2009 MFR Key Goals and Objectives, data relevant to each objective will be described in subsequent sections of this report.

MHEC GOAL	2004-2008 SU GOALS	2009-2013 SU GOAL	MFR OBJECTIVE	ADDITIONAL INDICATORS
Quality and Effectiveness	Enhance an academic and learning environment that promotes intellectual growth and success.	Provide exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy.	1.1-1.4 4.1-4.6	AI.8
Access and Affordability	Foster inclusiveness as well as cultural and intellectual pluralism.	Continue to attract and retain quality students.	3.1-3.3	AI.3-AI.8

Diversity	Foster inclusiveness as well as cultural and intellectual pluralism.	Provide exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy.	3.1-3.3	
A Student-Centered Learning System	Advance a student-centered environment.	Promote and develop a student culture that places the highest priority on academic engagement and personal growth by leveraging the SU “small school feel” and strong student/faculty/staff interactions.	1.2 2.1	
Economic Growth and Vitality	Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.	Continue to build the resources—human, financial, physical, and external—that support student academic and engagement needs.	1.1-1.4 2.1-2.5	AI.1-AI.2 AI.8

INSTITUTIONAL ASSESSMENT

Quality & Effectiveness

Given the changing demographics of the state of Maryland, it is imperative that the institution create an infrastructure to support a more diverse population of students. The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University’s trends and benchmarks. SU continues to increase its diversity. Fall 2008 marked the most ethnically diverse student population in SU’s history. Minority students now make up approximately 18% of SU’s undergraduate student body. Additionally, in 2008-09 the University served minority students as well as other students at the institution through several initiatives.

- Bus trips for prospective minority students to visit the campus (1,000⁺ students annually)
- Pre-matriculation Program- including mentorship and orientation activities to assist students of color acclimate to campus life.
- Learning communities are available to all students and can provide a common living space to students with similar academic interests

- Organizations to support a diverse campus such as African Student Association, Asian/Pacific Islander Club, Caribbean Student Association, Muslim Student Association, NAACP, Spanish Club, and the Union of African Student Association.
- Math Assessment- development and implementation of a pilot program for fall 2008 for all incoming first-year students.
- Mid-semester Reporting Program- monitored all first-year students' academic progress to ensure that students that needed additional assistance could receive it in a timely manner.
- Center for Student Achievement- began operation in fall 2008 and serves as a central location for academic resources, support, advising, tutoring services, and assistance in winning prestigious scholarships (e.g., Goldwater, and freshmen seminars) for all students.
- Writing Center to help all students develop and improve writing skills
- Special events such as a cultural competency workshop, African-American History Month, Asian Pacific Islander Month, Multicultural Festival Week, Islam Awareness Week, Hispanic Heritage Month (Cinco de Mayo), Oktoberfest, Kwanzaa, African-American Alumni Weekend, and Multicultural Leadership Weekend

Retention and Graduation

One common method for evaluating institutional “success” has been graduation and retention rates. It should be emphasized that these rates provide only indirect evidence about student success, and provide little information about how much learning and/or development occurred while a student was enrolled at SU. However, retention and graduation rates do provide information about institutional ability to successfully maintain and move students through the pipeline. By comparing retention and graduation rates across multiple years for minority students, the University will have some evidence of the impact of its diversity initiatives. The relevant rates for SU are provided in Objectives 4.1-4.6.

At 86%, the second-year retention rate for the 2007 entering cohort of freshmen (Objective 4.1) exceeds the 85% goal established for the 2009 MFR cycle. This included students that started at SU in fall 2007 and returned to SU or transferred to another USM school for the fall 2008 semester. The second-year retention rate of the fall 2007 cohort represented a 2 percentage points increase in retention for first-time, full-time freshmen from the previous year. The entering students in fall 2007 cohort had higher incoming SAT scores and high school grades than the 2006 cohort, which is likely related to the increase in the second-year retention rate increase. SU’s second-year retention rate is the third highest of the system schools, lower than only University of Maryland-College Park (94%) and University of Maryland-Baltimore County (90%).

One standard of success for the SAT test-optional policy initiated in fall 2007 requires the retention rates of students admitted without submitting an SAT score, to be as high as those students who submitted SAT scores. Although SU does not have second-year retention rates for test-optional students that started at SU and transferred within the University System of Maryland (USM) for their second year of education, we do have institutional retention rates that include all students that started at SU and returned to SU the following fall. These second-year retention rates for the test-optional students admitted in fall 2007 were similar to that reported for students admitted using the standard policy, 81% and 83%, respectively. The current rates are

also comparable to previous second-year retention rates for first-year SU students entering in fall 2006 and returning in fall 2007, prior to the implementation of test-optional pilot program, 81%. Moreover, the test-optional students earned more cumulative credits (57.8 vs. 56.8) and had a similar cumulative GPA (2.94 vs. 2.96) after four semesters than our students admitted using the standard policy.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention with a special focus on African American and minority students. For 2009, second-year retention decreased 8 percentage points from the previous year for SU's African American students. Approximately, 79% of African American students were retained until their second year. Unfortunately, this year's rate did not meet the 2009 second-year retention rate goal of 85%. Since the size for this group was so small, 129, a loss of 27 African American students had a substantial impact on the retention rate for this group. Results also revealed a decline for second-year retention for minority students at SU. Second-year retention rates for minority students decreased by 3.5 percentage points this year, to a rate of 81%.

An investigation of the 2007 cohort revealed that a larger percentage of our non-retained African American and minority students are transferring to other 4-year institutions than in previous years. Retention rates for our minority and African American students are especially low for non-Maryland residents and for students with an undeclared major. Given that SU had an 8% increase the number of non-Maryland residents composing their African American 2007 cohort when compared to the 2006 cohort, it would be expected that the retention rate might decline for this group.

Additionally, although our non-retained African American and minority students entered SU with higher SAT scores than their retained counterparts, they earned lower grades while they were here. This might indicate that, despite their SAT scores, the non-retained students were actually less prepared for the academic rigor of our courses. Our research on the *Achievement Gap* has shown that all students struggle with mathematics and science courses, with our minority students having a particularly challenging time. As a result, in fall 2008 the University began piloting a math assessment (ALEKS) for all first-time students with the hope of acquiring potentially useful data for addressing students' readiness for selected entry level mathematics and science courses. More importantly, this data might provide important insight for advisors and students as they schedule courses for their first year. Students were told to take the math assessment prior to beginning classes in fall 2008. At the conclusion of the fall and spring semesters, math assessment scores were aligned with actual course performance. These results were used to calculate cut-scores on the assessment for the various introductory math and science courses for incoming freshmen in fall 2009 and were used to develop advising criteria for the fall 2009 cohort as they enrolled in their math and science courses in June 2009.

All incoming freshmen for fall 2009 were asked to take the placement exam before arriving to campus in June to register for their classes. Out of 1,280 incoming freshmen, 1,150 completed the assessment, each spending about 1 hour and 45 minutes on the task. The cut scores established by the pilot were used to help students select appropriate courses that were matched to their current ability. The assessment scores allowed for identification of students in need of remediation, and these students are referred to online ALEKS math learning modules prior to the start of the semester. It is hoped that this project will assist them with their math readiness and increase their chances of success in math courses.

By providing additional academic assistance and programming to students, SU hopes to improve students' course performance as well as overall retention and graduation rates. Since 2004, SU has met its goal to maintain a graduation rate of at least 73% annually (Objective 4.4)—with a current rate of 75%. The 2009 rate surpasses the original goal of 73% set in 2004 and represents a slight increase over last year's rates. When compared to other institutions, SU's average six-year graduation rates are the highest among our performance peers, and the second highest rate in the USM, following only College Park.

Progress towards our graduation goals for African American (Objective 4.5) and minority (Objective 4.6) students was even more substantial. Compared to 2008 rates, the University experienced a substantial increase in six-year graduation rates for African American students, 64% compared to 58%. SU has the second highest six-year graduation rate for African-American students in the USM, only following College Park (68%). Additionally, six-year graduation rates for minority students at SU also showed a positive increase. For the second consecutive year, graduation rates for this group have improved. Currently, the 66% rate represents an increase of 4 percentage points from the previous year and approximately a 7 percentage point increase from two years ago. It is believed that the minority achievement initiatives instituted during the 2007-08 academic year positively influenced graduation rates for these subgroups. As a result, SU was able to exceed the 63% six-year graduation rate goal set for the African American and minority sub-groups.

Accreditations and Licensure:

An additional indicator of the quality and effectiveness of SU is its ability to obtain and maintain national accreditations. Several academic programs are accredited:

- Salisbury University is accredited by the Middle States Commission on Higher Education (MSCHE);
- the Teacher Education programs are accredited by the National Council for Accreditation of Teacher Education (NCATE) and MD Education Department;
- the Social Work program is accredited by the Council on Social Work Education (CSWE);
- the programs in Music is accredited with by the National Association of Schools of Music (NASM);
- the Franklin P. Perdue School of Business is accredited by the Association to Advance Collegiate Schools of Business (AACSB);
- the program in Exercise Science is accredited 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 is accredited with the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS);
- the Nursing programs are accredited by the Commission on Collegiate Nursing Education (CCNE);
- the two programs in the Department of Chemistry were certified by the American Chemical Society Committee on Professional Training (ACS-CPT);

- the program in Athletic Training is accredited with the Joint Review Committee on Education Programs in Athletic Training (JRC-AT) through the Commission on Accreditation of Allied Health Education Programs and the Commission on Accreditation of Athletic Training Education (CAATE); and,
- the Respiratory Therapy program is accredited by the Committee on Accreditation for Respiratory Care (CoARC) through the Commission on Accreditation of Allied Health Education Programs.

Additionally, Objectives 1.1 and 1.2 were established as performance goals to help determine the effectiveness of the nursing and teacher education programs at SU. Effectiveness for these goals is measured as pass rates of the nursing licensure exam (NCLEX, by nursing graduates) and the teacher licensure exam (PRAXIS, by teacher education graduates). The University increased its pass rate on the NCLEX (Objective 1.1) by 5 percentage points in 2009. This is the third consecutive year where rates have increased, resulting in an increase of 22 percentage points since 2006. With a 95% pass rate, nursing students have exceeded the 2009 established goal. These increases can be largely attributed to the concentrated efforts (e.g., reform of the Nursing curriculum, tutoring, NCLEX review course, etc.) initiated by the nursing program in 2006 to increase its pass rates. Additionally, NCLEX pass rates for Salisbury University are the highest of any baccalaureate institution in the state of Maryland.

At 95%, the pass rate for the PRAXIS increased by 1 percentage point from the previous year (Objective 1.2). This marks the third consecutive year of pass rates increases. Additionally, during the 2008-09 academic year, the Professional Education unit implemented a new graduation requirement for students seeking their degree in a Professional Education area. Beginning with students graduating from the Professional Education program in spring 2010 and after, students must pass the PRAXIS II in order to graduate with recommendation for certification. This change will result in a pass rate of 100% for the 2011 reporting cycle.

Alumni Satisfaction:

The satisfaction of SU graduates can also be used as an indicator of the effectiveness of the University's academic programs. SU surveys their graduates annually as an indirect measure of our success in preparing students for graduate or professional school (Objective 1.3) and employment (Objective 1.4). For the 2009 data, students that graduated in August/December 2007 and January/May 2008 were surveyed. The results showed that approximately 98% and 99% of those responding to the survey indicated that they were satisfied with their preparation for graduate/professional school and employment, respectively. These results meet the 2009 goals set by SU.

Access, Affordability, and Diversity

The next two MHEC postsecondary education goals focus on promoting accessibility, affordability, and diversity. During the 2008-09 academic years, SU has provided access to more students from diverse backgrounds, while still being affordable. Objectives 3.1-3.3 focus on meeting these goals.

Capacity:

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students. For fall 2008, applications to SU were up 10% from 2007;

approximately 7,275 applications were received for 1,199 freshmen seats. With an average composite SAT score of 1,126, and an average high school GPA of 3.53, the academic background of new freshmen admitted in fall 2008 surpassed that of the 2007 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 49 students this year while still maintaining the academic rigor of its first-time freshmen class. Overall, SU has 1,747 more undergraduates, a 32% increase, over 10 years ago.

Diversity:

One positive side effect of increasing enrollment and accessibility has been the growing number of minority students on SU's campus (Objectives 3.1 and 3.2). The University is committed to meeting the demands of the ever-increasing diverse Maryland and national population. As high school graduates come from more diverse backgrounds, SU hopes to accommodate these students and enhance the educational experience of all students in our region. During fall 2008, SU increased its enrollment of African American and minority undergraduate students for the third consecutive year. African-American students now make up approximately 12% of SU's undergraduate students, attaining our 2009 goal (Objective 3.1). Additionally, 18% of SU's enrollment is composed of minority students, again meeting our 2009 benchmark (Objective 3.2). Over a 10 year period, SU has increased the enrolled number of African-American students by 79% (from 497 in fall 1998 to 890 in fall 2008) and more than tripled the enrolled number of Hispanic undergraduate students (from 55 in fall 1998 to 198 in fall 2008). This can be compared to an increase in overall institutional enrollment of only 34% since 1998. This demonstrates the University's commitment to a diverse student body. SU has increased its minority student population through enhanced interaction in selected high schools on the Western Shore, increased marketing efforts, and through the expansion of institutional scholarship programs, as well as, expanded efforts by the Office of Multiethnic Student Services.

Alternative Delivery Approaches and Technology:

In addition to increasing undergraduate enrollment, SU has focused on expanding accessibility by offering several of its renowned programs at other Maryland higher education campuses. By having additional locations at USG, USMH, Cecil College, and ESHEC, the University provides programs to students that might not otherwise be able to attend classes on SU's main campus. In fall 2008, SU began offering a BS degree in Respiratory Therapy at USG and in spring 2009 began offering the MBA program at ESHEC. In addition to the degrees already noted, students can earn a BSW and/or an MSW from SU at ESHEC, Cecil College, and USMH, and a Bachelor's in Elementary Education, or a Master in Education at the ESHEC located at Chesapeake College. In spring 2009, SU awarded its first degrees in social work and education to students at these satellite programs. These successful partnerships will assist the state in meeting its demand to train highly qualified teachers, social workers, business professionals, and healthcare professionals and grant students access to programs that may have been previously unavailable in those regions.

Additionally, SU has engaged in several efforts to explore alternative delivery methods that would maximize efficiency and learning while educating students. As part of the USM Course Redesign Initiative, SU redesigned its introductory biology course. Actual seat time has been reduced and consequently faculty time has been reduced through the use of technology. Secondly, the Fulton School of Liberal Arts has revised its curriculum and now offers courses using a 4-credit rather than a 3-credit model in fall 2008. The revision allows for increased

student engagement in the courses through out-of-classroom activities such as service learning, international experiences, higher level critical thinking exercises (analysis, synthesis, evaluation). Overall seat-time in these courses is generally reduced to allow students time to engage fully in these alternate activities.

Affordability:

While continuing to increase accessibility, SU has managed to retain its ranking as one of the top “100 Best Values in Public Colleges” by *Kiplinger’s Personal Finance* magazine in 2009. SU had affordability rankings of 68th for in-state students and 55th for out-of-state students. Additionally, *The Princeton Review* named SU as one of the top 50 “Best Value” Public Colleges in the nation in 2009. These honors reflect both the affordability (e.g., tuition, fees, need-based and non-need-based aid and grants, etc.) and quality (e.g., academic rigor of the freshman class, admission, retention, and graduation rates, etc.) of the University.

While SU has been able to remain a “Best Value” this year, the rankings have slipped from the previous year. SU has historically been underfunded by the State, and the current fiscal year has been even more economically challenging. Budget reductions in FY2009 amounted to almost \$2.1 million in cuts felt across the university. Despite these cuts, SU has continued to fulfill its commitment to funding financial aid. While the institution needs to provide more aid to students, we were able to set aside \$143,000 for this purpose, not nearly enough, but the best that could be done in the current economic climate. In 2009, SU was able to increase the percentage of economically disadvantaged students by approximately 1 percentage point, to a total of 42.7% (Objective 3.3). However, we are still somewhat below our 2009 target of 46%. But, in the face of budget cuts that impact fundamental operations, it is difficult to find additional funds to need-based scholarships and student initiatives to enhance retention or for that matter any initiative.

Economic Growth and Vitality and A Student-Centered Learning System

SU states in its mission that it is “our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.” In achieving this mission, SU gauges its success using a variety of performance measures (Objectives 1.1-1.4; Objectives 2.1-2.4). This includes alumni satisfaction with the education and preparation they received, student success on professional licensure and certification exams, number of graduates employed in the state, especially those in highly desired fields (i.e., teacher education, nursing, and information technology).

Data were collected using an alumni survey to address Objectives 1.3, 1.4, 2.2-2.4. For the 2009 data, students that graduated in August/December 2007 and January/May 2008 were surveyed. In general, the percentage of SU graduates satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4) exceeded the 2009 goals set for SU. Historically, the percentage of SU graduates employed one-year after graduation (Objective 2.4) has been in mid-90s. Updated percentages using the 2007-2008 graduates showed that 93% of those responding to an alumni survey were employed one year after graduation. Given the current state of the economy, it is a testament to the quality of our graduates that so many of our recent graduates found employment.

Nursing:

In the past ten years, the nursing program has experienced increased enrollment and the number of nursing graduates. Undoubtedly, much of this growth is due to market opportunities associated with the national shortage of nurses. Based on pass rates for the NCLEX exam, the nursing program has progressively improved the level of preparation of its graduates over the past three years. SU has no control over where nursing graduates select to live and work once they graduate from SU and pass the NCLEX exam. As a result, it is especially challenging to control and estimate the annual number of nurses that are employed in the state of Maryland (Objective 2.3). When compared to the 2008 data, the estimated number of nurses employed in MD in 2009 increased to 67; just three short of its 2009 goal of 70.

Moreover, a number of Salisbury University's additional indicators of success are focused on the nursing program. Data for this year indicates that applications and enrollment into the program have increased this year despite a slightly lower acceptance rate from last year. The number of nursing majors enrolled in fall 2009 increased nearly 8% this year.

Teacher Education:

The overall number of teacher education graduates from SU employed in the state of Maryland (Objective 2.1) declined slightly this year to 112 from 157 in the previous year. This data is reported to University System of Maryland (USM) from the Maryland State Department of Education (MSDE) every year. MSDE has indicated that many local education agencies (LEAs) hired far fewer teachers this year because of budget cuts. As such, the number of teacher education graduates working in the state of Maryland declined for all but one of the USM universities this year. Additionally, due to the self reporting process the LEAs use and the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

Information Technology:

This year, SU was able to exceed its 2009 goal of 70 graduates and estimates that 80 graduates were employed in IT-related fields in the state of MD (Objective 2.2). This represents a substantial increase in the 2008 estimated number, 17. Many factors influence this estimate, including the number of IT majors and graduates in a given year. Dramatic differences in these factors from one year to another, as well as economic forces, can radically impact our estimate.

RESPONSES TO COMMISSION'S QUESTIONS

For the 2008 MFR reporting cycle, the commission had the following comments:

1. 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. The estimated number of Salisbury graduates employed in an IT field in Maryland decreased considerably, from 54 in 2007 to 17 in 2008. This also marks the lowest number of Salisbury IT graduates employed in Maryland in the last four years.

Salisbury University Response: Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. The estimated number of graduates employed in the IT field in Maryland (Objective 2.2) can be largely a function of

the market. In the previous years, the number of graduates employed in the IT field in Maryland has climbed, increasing 74% from 2005 to 2007. Unfortunately, there was a dramatic drop in this number for the 2008 reporting year. This may be due to the 44% decline in computer science degrees awarded during the 2006-07 academic year, representing the graduates surveyed to provide the 2008 MFR data. Additionally, there was a 25% decline in IT employees responding to the alumni survey last year, raising questions about the validity and reliability of this data. For the 2009 reporting cycle, SU's estimated number of graduates employed in IT fields in Maryland, 80, has surpassed the original goal of 70. Again, the volatility of today's economy can dramatically impact performance on this objective leading to unpredictable highs and lows.

2. Objective 4.5- The six-year graduation rate of SU first-time, full-time African-American freshmen will increase from 53.3% in 2004 to 63% in 2009. Salisbury's six-year graduation rate for African Americans decreased from 65.7% to 62.5% from 2006 to 2007, and then dropped to 58.1% in 2008. The current rate is at its lowest point in four years.

Salisbury University Response: Progress towards our graduation goals for African American (Objective 4.5) students has stalled in recent years. Compared to 2007 rates, the University experienced a decline in six-year graduation rates for African American students, 58% compared to 63% in the previous reporting cycle. It should be noted that SU's population of African American students increased by more than 160%, or 54 students, from the cohorts used to calculate the 2007 to 2008 rates. The University was cautious regarding its 2006 achievement since the initial size of the African-American and minority cohorts has been relatively small, making it challenging to obtain stability and predictability in these rates. However, with the current reporting cycle, SU has been able to increase its six-year graduation rate from 58% to 64%.

Additionally, the decline in the six-year graduation rate for African American students could be largely attributable to the dramatic decrease in the percentage of students from that subgroup that transferred and graduated from another Maryland public institution in 2008. Specifically, for the 2007 rate, 9% of African American students that graduated within six years actually started at SU but then transferred and graduated from another Maryland institution. For the 2008 rate, the comparable rate was only 2%. As such, SU actually graduated a larger percentage of African American students from its own campus for the 2008 cohort, 56%, when compared to the 2007 cohort, 53%.

COST CONTAINMENT

Salisbury University remains committed to maximizing efficiency efforts by restructuring organizational processes, upgrading to new and more efficient technologies, embracing new technologies and methods, and containing costs. Savings and cost containment efforts allow the reallocation of resources to other critical initiatives and functions. In FY 2009, Salisbury University projects \$1.3 million dollars of funds available as a result of efficiency efforts. The University's efficiency efforts represent a 1.4% savings of the state supported budget. The following is a brief description of each effort and the cost savings/avoidance associated with each.

1. Collaboration with an Academic Institution (\$139,000)

Salisbury University continues its extensive collaboration with the University of Maryland Eastern Shore. The two universities participate in two dual degree programs, sponsor a joint graduate degree, the Master of Arts in Teaching, and employ several faculty and staff members as joint employees of both institutions. It is estimated that \$139,000 in salary/benefit costs is saved annually.

2. Business Process Reengineering (\$240,000)

From continuing our reliance on an overall preventive maintenance program, to expanding use of both the one-card and pro-card and including the use of the Sallie Mae Tuition pay program, the University has been able to significantly reduce operating costs while enhancing its ability to serve its customers.

3. Energy Conservation Program (\$305,000)

The combination of a campus wide total energy management system to monitor and control energy management and the recent energy performance contract initiated with PEPCO Inc, have greatly enhanced the University's ability to offset some of the higher costs by reducing its demand.

4. Redefinition of Work (\$409,000)

The University employs part-time faculty and staff and students to meet its employment demands. If these positions were covered by full-time benefited employees, the additional cost to the University would be substantial.

5. Technology Initiative (\$50,000)

The use of e-mail as a principle source of written communication, web-time keeping in lieu of printed timesheets, and imaging in lieu of maintaining paper files are all examples of Salisbury University's use of technology to reduce operating costs and increase operational efficiency.

6. E&E Workgroup focus (\$168,000)

The University has partnered with other system institutions in the procurement of electricity and natural gas. This bulk buying power has allowed the University better rates for greater periods of time.

Total of Cost Containment Efforts-\$1,311,000

SUMMARY

The 2008-09 academic year was an exciting one, but it was also depressing due to the economy and many of SU's efforts were stymied. Over the past few years there has been a great deal of growth that has allowed the University to increase accessibility and diversity. Concurrently, SU has been able to maintain and improve its reputation and national rankings acknowledging the University's progress towards meeting its quality, affordability, access, diversity, education, and economic impact initiatives. In 2008-09, SU made positive strides towards all but four of its Key Goals and Objectives. While alumni satisfaction with their preparation for graduate school and

the percentage employed within one year of graduation declined slightly, this is likely a trend across many universities resulting from the current economy. We expect these percentages to return as the fiscal situation improves. To improve subsequent second-year retention for our African American and minority students, SU has implemented a Center for Student Achievement, but it has been underfunded given the current budget. This center will serve as a central location where students can get academic guidance, support and resources. Additionally, the implementation of a math assessment program will also assist the University in identifying those students that may experience difficulty in math and science classes and help remediate their weaknesses and thus improve student success. It is expected that these initiatives will improve retention and graduation rates in subsequent years.

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Quality	Nursing (NCLEX) exam pass rate	73%	83%	90%	95%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 91% in 2004 to 97% in 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Quality	Teaching (PRAXIS II) pass rate ¹	91%	92%	94%	95%

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%.

		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Satisfaction w/preparation for graduate school ²	99%	99%	100%	98%

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.

		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Satisfaction w/preparation for employment ²	99%	98%	99%	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.

		2006	2007	2008	2009
		MSDE	MSDE	MSDE	MSDE
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Estimated number of Teacher education graduates employed in MD as teachers ³	164	143	157	112

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.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Estimated number of graduates employed in MD in an IT field ²	46	54	17	80

Objective 2.3 The estimated number of Nursing graduates employed as nurses in Maryland will increase from 44 in 2004 to 70 in 2009.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Estimated number of Nursing graduates employed in MD as nurses ²	71	54	55	67

Objective 2.4 Through 2009, the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2004.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Percent employed one-year after graduation ²	93%	95%	95%	93%

Objective 2.5 Increase expenditures on facility renewal from .5% in 2004 to .9% in 2009.

		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Efficiency	Percentage of annual state appropriation spent on facility renewal ⁴	.6%	1.1%	1.1%	1.2%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Percentage of African-American undergraduates ⁵	10.5%	11.0%	11.5%	11.7%

Objective 3.2 Increase the percentage of minority undergraduates from 14.0% in 2004 to 18.0% in 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Percentage of minority undergraduates ⁵	16.2%	16.7%	17.4%	17.6%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 40% in 2004 to 46% in 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Percentage of economically disadvantaged students attending SU ⁶	39.2%	36.8%	41.5%	42.7%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	2 nd year first-time, full-time retention rate: all students ⁷	87.4%	84.9%	83.6%	85.6%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	2 nd year first-time, full-time retention rate: African-American students ⁷	80.0%	83.0%	87.2%	79.1%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	2 nd year first-time, full-time retention rate: minority students ⁷	84.0%	82.0%	84.0%	80.5%

Objective 4.4 The six-year graduation rates of SU first-time, full-time freshmen will be at least 73% annually

through 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	6-year graduation rate of first-time, full-time freshmen: all students ⁷	72.9%	75.1%	74.5%	74.9%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students ⁷	65.7%	62.5%	58.1%	64.3%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students ⁷	63.7%	58.3%	61.9%	65.7%

Additional Indicators⁸

		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	Median salary of SU graduates	\$35,909	\$37,037	\$39,814	\$38,541
Outcome	Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce w/bachelor's degrees ²	.71	.79	.84	.80
Input	Number of applicants to the professional nursing program	137	163	157	195
Input	Number of applicants accepted into the professional nursing program	107	88	88	91
Input	Number of applicants not accepted into the professional nursing program	30	75	69	104
Input	Number of applicants enrolled in the professional nursing program	86	88	82	91
Input	Number of undergraduate nursing majors	421	418	453	488
Output	Number of baccalaureate degree recipients in nursing	84	68	76	83

Notes to MFR

¹ PRAXIS II test results are reported on a cohort basis. The test period for 2009 Actual ran between 10/1/2007 and 9/30/2008.

² Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. Those surveyed for 2009 Actual graduated in August or December 2007, or January or May 2008. This survey cycle differs from MHEC's triennial alumni survey cycle. As a result, SU's data are updated annually reflecting the most recently surveyed classes.

³Actual 2009 data are reported from MSDE as of June 2009. MSDE has indicated that many LEAs, due to budget cuts, hired many less teachers this year. Additionally, due to the self reporting process the LEAs use and the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

⁴Actual 2009 data reflect the fiscal year beginning 7/1/2008 and ending 6/30/2009, and are currently only an estimated figure. The 2008 value has been updated to reflect a final figure.

⁵Percentages are based on headcounts as of fall census. Actual data for 2009 reflects fall 2008 enrollment.

⁶Actual 2009 data are from fall 2008.

⁷Data provided by the MHEC. For second year retention rates, actual data for 2009 reports the number of students in the Fall 2007 cohort who returned in Fall 2008. For graduation rates, actual data for fall 2009 report the number of students in the Fall 2002 cohort who graduated by Spring 2008.

⁸Additional Indicators are institutional measures that are important to external audiences. They are not included as part of Salisbury University's Managing For Results and are not driven by any institutional targets because of offsetting goals. They are included for informational purposes only.

TOWSON UNIVERSITY

MISSION

Towson University, 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

In pursuit of its "Towson University 2010: Mapping the Future" strategic plan, the University addresses the goals articulated in the *2004 Maryland State Plan for Postsecondary Education*, as well as those listed and defined in the *Managing for Results (MFR)* planning and accountability system. Towson University exceeds most of its MFR objectives and contributes significantly to the state's efforts to meet its goals for postsecondary education.

State Plan Goals

1. *Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.*
2. *Provide affordable and equitable access for every Maryland citizen.*
3. *Contribute to the further development of Maryland's economic health and vitality.*
4. *Support and encourage basic and applied research.*
5. *Strengthen teacher education and improve the readiness of students for postsecondary education.*
6. *Provide high quality academic programs for a population of diverse students.*
7. *Establish Maryland as one of the most advanced states in the use of technology to improve learning and access.*
8. *Achieve a cost-effective and accountable system of delivering high-quality postsecondary education.*

Managing for Results Goals

1. *Create and maintain a well educated work force.*
2. *Promote economic development.*
3. *Increase access for economically disadvantaged and minority students.*
4. *Achieve and sustain national eminence in providing quality education, research, and public service.*
5. *Maximize the efficient and effective use of state resources.*

Vision

By the year 2016, Towson University will be a regionally ranked Doctoral/Research – Intensive University, with a student population of 25,000, providing the appropriate array of programs to meet students’ intellectual and cultural needs as well as respond to Maryland’s workforce requirements. Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the University responds to the needs of the surrounding diverse region by forming formal partnerships and collaborations based on the Metropolitan University model.

*In many ways metropolitan universities embody the American dream.
We take a broad cross-section of society, help them map their future and give them the tools they need to be confident, upwardly mobile and successful.
That’s our role, and it’s an exciting one! - Robert L. Caret, President*

Enrollment Management, Growth, and Mix

Growth

Pertinent Goals: MFR 1, 2; MD State Plan 2, 3

Even as the “Baby Boom Echo” wave of high school graduates peaks and begins to ebb, Towson University is helping to provide access to higher education in Maryland. Between fall 2003 and fall 2009, enrollment grew by 3,989 student headcount, from 17,188 to 21,177. Though numbers of high school graduates in Maryland and the Mid-Atlantic states will decline over the next decade, Towson University will pursue its growth plans in order to provide access for underserved populations, including students in the first generation of their families to go to college, students from low income families, minority students, and veterans.

As a result of the downturn in the state’s economy, the university limited FTE growth in fall 2009 to 1.5%. In the following years, Towson will grow to 25,000 students by fall 2016 unless continuing weak economic conditions necessitate slower growth. Towson will not grow at the expense of quality in the educational experience it offers. Growth beyond 25,000 students will occur off-campus and on-line.

Access and Affordability

Pertinent Goals: MFR 3; MD State Plan 2

As a metropolitan university, Towson University is deeply committed to making its programs and services available to all who can benefit from them. To maintain affordability, Towson increased institutional need-based aid spending by more than eight million dollars (447%) from FY 2003 to FY 2009. In this period, Towson’s percent need-based of all institutional aid increased from 20% to 50%.

Through its “Top Ten Scholars” program and *College Bound Foundation* matching scholarships, the university supports first generation, low income students. In keeping with the recommendations of the USM Task Force on Financial Aid, Towson is working to reduce the loan debt of our neediest students by reserving institutional grant funds to replace loans for Pell

eligible students. The University committed nearly \$945,000 to reduce student loan debt for Pell eligible students in FY 2009.

Transfer and Articulation

Pertinent Goals: MFR 5; MD State Plan 1, 2, 5

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. About half of our undergraduate students transferred to the university and about half of our baccalaureate degree recipients each year are students who transferred. This year, the university developed eleven new articulation agreements with Maryland community colleges and increased its offerings and enrollments at regional higher education centers.

In partnership with Harford Community College, Towson is working to make baccalaureate degree programs available in Harford County so that residents can earn their degrees without having to leave the county. Towson now offers a full bachelor program in Elementary Education/Special Education and required upper division courses are offered in three other programs: Business Administration; Psychology; and Sociology/Anthropology, with Criminal Justice Concentration. The university intends to offer full programs in these areas in the near future. The presidents of both institutions agreed to pursue the development of a Towson classroom facility on the campus of Harford Community College.

Diversity

Pertinent Goals: MFR 3; MD State Plan 6

The percent minority among undergraduates at Towson University increased each year since FY 2002. At 19.0% in fall 2008 the percent minority exceeded our FY 2009 goal. African Americans as a percent of all undergraduates, at 11.7% in fall 2008, are also increasing steadily and we are confident we will meet and very likely exceed the 12% goal in fall 2009.

Student Experience and Success

Student Satisfaction

Pertinent Goals: MFR 4; MD State Plan 6

Of Towson University undergraduate alumni responding to the class of 2007 Alumni Survey, 91.6% reported satisfaction with the education they received as preparation for employment. The level of student satisfaction increased in both surveys since 2002 and remained at or above the 90% goal.

Regarding preparation for graduate school, nearly all (98.7%) of 2007 Towson alumni who responded expressed satisfaction. This reflects an increase over the level of satisfaction with preparation for graduate school reported by the graduates of the class of 1997. In every survey conducted since 1998 the level of satisfaction remained above 90%.

Retention and Graduation Rates

Pertinent Goals: MFR 3, 4; MD State Plan 1, 6

Towson's six-year graduation rates are among the highest in the country for metropolitan universities. The "achievement gap" between minority students and the total population has

virtually disappeared. As reported in FY 2002, the six year graduation rates of the cohort of first time full-time students who entered the University in fall 1995 were 64.5% for all races and 44.9% for African Americans. As reported in FY 2009 the graduation rates for the cohort entering in fall 2002 were 70.6% for all races and 69.9% for African Americans. The graduation rate gap between African Americans and all races shrunk from 19.6 percentage points in FY 2002 to less than 1 percentage points in FY 2008.

The second year retention rates for students entering in fall 2007 and reported in FY 2009 dropped slightly as anticipated. We attribute this drop to pilot admissions initiatives implemented to provide access to special populations. As the pilots continued in subsequent years, with refinements in selectivity and support services, the retention rates improved. At 85.4% retention for African Americans, and 83.7% retention for all races, these rates are much higher than the average of those reported by Towson's ten performance peer institutions.

Partnerships Philosophy

Economic and Workforce Development

Pertinent Goals: MFR 1, 2; MD State Plan 3, 5

The Alumni Survey for the class of 2007 indicated that 92.4% of Towson University graduates are employed in Maryland within the first year after graduation. Thus a very high percentage of Towson's large graduating classes join Maryland's workforce each year, making the university one of the state's important contributors to an educated workforce. Even in this troubled economy, Towson University's recent graduates earned a median salary at 84.7% of the median salary of the civilian workforce with a bachelor's degree. As enrollment grows and graduation rates continue to rise, Towson's contributions to the state's workforce and economy will be even greater.

Towson's Division of Economic and Community Outreach (DECO), designated a "University Center for Economic Development" by the Federal Economic Development Administration, has provided professional and workforce training to over 4,000 state employees, over 1,000 Maryland residents and over 250 military/BRAC personnel since 2006. DECO in cooperation with numerous academic departments launched www.towson.edu/brac to provide workforce, housing, transportation, and educational needs for government and civilians affected by BRAC.

The Center for Geographic Information Sciences (CGIS) deployed Towson's Emergency Management Mapping Application in Maryland, Virginia, and Delaware. CGIS also developed and hosts the MD iMap infrastructure to support Maryland's geospatial goals, which include Base Realignment and Closure and smart growth strategies, and the Governor's accountability initiatives, which currently include StateStat and BayStat.

Collaborative Programs

Pertinent Goals: MFR 1; MD State Plan 2,6,8

In fall 2008, Towson University and the Community College of Baltimore County, Essex began to offer students the opportunity to earn dual degrees: an Associate of Applied Science (AAS) in Respiratory Care Therapy and a Bachelor of Technical and Professional Studies (BPTS) in Allied Health with a Respiratory Therapy track.

With the Community College of Baltimore County, Towson University began an Associate to Masters (ATM) degree in Nursing in spring 2009. Students will complete an accelerated program to earn an AS, BS, and MS degree in Nursing.

Collaborating with the Maryland Defense Force, 10th Medical Regiment, the College of Health Professions conducted a second disaster preparedness drill involving Towson students, faculty, and staff as well as community organizations.

In partnership with the staff of the Chinquapin Middle School, of Baltimore City, Towson University received funding from MHEC's Maryland College Access Grant Program, for the "Chinquapin Future Leaders" program to provide college awareness; encourage participation in Science, Technology, Engineering, and Mathematics (STEM); and provide career planning activities for Chinquapin Middle School students.

In fiscal year 2009, the university received a \$900,000 award from the National Science Foundation Robert Noyce Teacher Scholarship Program through the Fisher College of Science and Mathematics. This five-year grant will allow the University to prepare more qualified teachers for science, technology, engineering, and mathematics (STEM) disciplines by awarding scholarships to juniors and seniors and to STEM professionals wishing to become certified to teach in STEM disciplines. This project is being carried out in collaboration with the University's College of Education, Baltimore City Community College, and the Baltimore City Public School System.

Strengthening Teacher Education

Pertinent Goals: MFR 1; MD State Plan 5

Towson University provides quality professional development opportunities for in-service teachers. Towson's Professional Education Unit serves numerous school systems with targeted in-service programming for professional development. In addition, the College of Education collaborates with Baltimore County to provide a fast-track, approved Alternative Teacher Preparation program in mathematics and the sciences for career changers. Through a contract with the Baltimore City Public School System, the College of Education provides professional development, focused on leadership, special education, mathematics, and Praxis preparation. Rapid growth in Special Education programming responds to Maryland's critical shortage of special educators.

Willard Hackerman (Baltimore Polytechnic Institute class of 1935) donated \$1 million to Towson University to establish scholarships enabling qualifying Poly graduates to attend the university tuition-free. Mr. Hackerman designated his gift to benefit graduates of Baltimore's Polytechnic Institute who intend to enroll at Towson University, with a specific intent to benefit those who wish to become STEM teachers.

The university was awarded a five-year, \$900,000 grant from the National Science Foundation to support the Towson University Robert Noyce Teacher Scholarship Program. Scholarships will be available for students preparing to become secondary school teachers in science or mathematics.

Underwritten by a BRAC Workforce ONE Maryland grant from the Maryland Department of Labor, Licensing and Regulation, titled, "Implementing an Elementary Engineering Program in Harford County Public Schools," Towson Education faculty will work with Harford County teachers so that Harford elementary school children will have an opportunity to learn age-appropriate engineering concepts.

The university received a \$20,000 planning grant from the University System of Maryland to implement a new program to attract students to secondary school teaching in the STEM fields.

TU mathematics educators received continuing funds from MHEC for college preparation outreach efforts with Dundalk High School (Baltimore County) and Fairmont High School (Prince George's County).

Resources for Success

Research

Pertinent Goals: MFR 4; MD State Plan 4

Towson University received approximately \$23.5M in external funding in FY 2008, representing a 147% increase in four years. In fiscal year 2009, the expected external funding amount is approximately \$26M.

Efficiency and Effectiveness

Pertinent Goals: MFR 5; MD State Plan 8

In FY 2009, as reported in its Efficiency Efforts submission to the Regents, Towson University's cost containment and efficiency initiatives resulted in a total savings or reallocation of \$2,996,000. While there were many relatively small changes whose sum total made up a significant proportion of this savings, a number of major initiatives, some of which are described below, helped sustain Towson's reputation as one of the most efficient and effective public institutions in Maryland.

The university continued to examine its business processes to achieve greater efficiency. Notable improvements were increased classroom utilization ratios, as a result of enrollment growth and scheduling modifications, for an efficiency savings of \$450,000; increased recycling, saving \$100,000 in tipping fees; participation in a water rebate program saving \$36,000; placing course syllabi on-line reducing department copy expenses by \$20,000; and negotiation for media services, saving \$581,000.

Towson University received donations totaling \$164,000 for computer equipment, a digital media classroom, and departmental event costs. Grants of \$100,000 for life-long learning and \$60,000 for financial literacy were obtained and Towson benefited from \$45,000 sponsorships to market arts and culture events.

Technology initiatives, including the installation of the PeopleSoft Financial system, eliminating monthly printouts and distribution, saving \$40,000; mail package scanning and tracking, saving \$10,000; and use of e-mail for transmitting required substance abuse information and media

releases, saving \$11,000, were implemented in FY 2009.

The university was able to offset some increasing costs through its entrepreneurial ventures such as grant funding of \$125,000 to Towson Global for new enterprise development; third party billing of health insurance, generating \$42,000; and additional overhead of \$700,000 from Auxiliary Enterprises to support E&G activities.

Fund Raising

Pertinent Goals: MFR 4, 5; MD State Plan 1, 8

Towson University has surpassed its annual fundraising goal for FY 09 despite the challenges of an ailing economy. In what turned out to be a banner year for the university, three \$1 million commitments boosted fund raising from individuals and foundations. A \$1 million gift from Willard Hackerman's namesake foundation will establish an annual scholarship program for Towson University-bound graduating seniors from Poly High School. The second, a \$1 million commitment made by TU friend and arts patron Ruth Marder in support of the Top 10% Program, leveraged the balance of a \$500,000 Challenge Grant from the France-Merrick Foundation and brought the Challenge to a close two years ahead of schedule. The third seven figure commitment, a \$1 million grant from the California-based Bernard Osher Foundation, will create the Osher Lifelong Learning Endowment to provide support for the university's learning in retirement program. The Osher Foundation also provided a \$50,000 bridge grant to aid the program while the endowment builds. Steadfast support from other individuals, corporations and foundations rounded out giving, bringing the total raised to just over the university's \$6.82 million FY 09 goal.

Telling and Selling the Story

Pertinent Goals: MFR 4; MD State Plan 1

Towson University continues to earn high listings in prominent ranking publications. The university ranks in the top 10 among the best public Master's institutions in the North according to *U.S. News and World Report's 2009 America's Best Colleges* guide. *Kiplinger's Personal Finance* magazine named Towson one of the top 100 and *Princeton Review* named it one of the top 50 best value public colleges for 2009. The university was also honored for the third year in a row as one of Baltimore's Best Places to Work according to the *Baltimore Business Journal's* annual survey.

The Towson University Honors College hosted the annual two day conference of the Maryland Collegiate Honors Council, bringing to the campus honors students, faculty, and staff from across the state.

The Towson University Wellness Center was awarded \$339,048 in external funding for FY 2009 from the Baltimore County Department of Aging in support of its Senior Fitness Outreach Program.

The university's Human Resources Department received one of three SunGard Higher Education Innovation Awards for development of a multi-institutional cohort program for employee training and development. The award, created in 2007 and sponsored by SunGard Higher Education, recognizes demonstrated innovations that advance the human resource profession.

The Towson University Tiger Marching Band will march and perform in the 2009 Macy's Thanksgiving Day Parade in New York City

RESPONSE TO QUESTIONS/ISSUES RAISED BY THE COMMISSION

Objective 1.3 – Increase the number of graduates of IT programs employed in Maryland from 82 in Survey year 2002 to 100 in Survey year 2008.

“Information Technology,” as operationally defined for Towson in the MFR process, is no longer a critical workforce shortage area in Maryland. In 1998, the Maryland Applied Information Technology Initiative (MAITI) designated a number of information technology fields as critical workforce shortage areas in the state. Some of the areas of preparation listed in MAITI, such as Computer Engineering, Software Engineering, Systems Engineering, Decision and Information Technology, and Nursing Informatics are in short supply and high demand in the state. However, job opportunities in others, such as Computer Science and Computer Information Systems - the only two offered by Towson - have diminished in the last decade. As a result, enrollment in those programs, after peaking in fall 2002, declined each year until showing increases in fall 2007 and fall 2008.

Although the enrollment in the TU IT programs has increased, the estimated number of IT graduates employed in Maryland dropped to 38 as of the 2008 survey. This estimate is inconsistent with trends as the number increased in each of the four previous surveys, from 30 in 1998 to 96 in 2005. Because the number of Towson IT graduates is no longer declining and because enrollments in our IT programs have increased in the last two years, we believe that the 2008 estimate is an anomaly, possibly reflecting the deteriorating economy in Maryland or problems with small sample size.

Objective 1.4 – Increase the estimated number of TU graduates of nursing programs employed in Maryland from 51 in Survey year 2002 to 100 in Survey Year 2008.

MFR estimates of the number of graduates employed in Maryland are calculated by applying the percentage of survey respondents who indicate employment in Maryland to the total number of graduates. The alumni survey data show fluctuating numbers of respondents reporting employment as nurses in other states. For instance, in the graduating class of 2004, twenty-five Nursing graduates responded to the alumni survey; twenty-three indicated that they were employed in Maryland and two were employed in other states. Of twenty-eight Nursing graduates who responded to the survey of the class of 2007, 18 were employed in Maryland and 10 were employed in other states. This fluctuation is inconsistent with the percentage of Towson Nursing students who are Maryland Residents (89% to 90%) and with the percentage of Towson graduates taking the NCLEX exam in Maryland (90% to 95%), both of which have remained constant for the last several years. We believe that the relatively small numbers of nursing graduates who respond to the alumni survey render that survey data less reliable. In the future, the university will conduct telephone surveys to verify the employment estimates for nursing graduates.

It should also be noted that the *number* of Towson University Nursing students, rather than the percentage, who graduated and passed the licensing examination in the State of Maryland has increased in each of the last seven years, from 62, in 2001 to 99, in 2008. We are confident that these increases are reflected in Maryland nursing employment.

FY 2009 COST CONTAINMENT AND EFFICIENCY EFFORTS

Towson University has continued to implement initiatives to contain costs and provide greater efficiency in operations for FY 2009.

Towson University received donations of \$49,000 of servers and laptops and \$65,000 for a digital media classroom. Also received was a donation of \$50,000 for departmental event costs. Grant funding of \$100,000 for lifelong learning was provided as well as funding of \$60,000 for financial literacy. Towson also benefited from \$45,000 in media sponsorships to market arts and culture events.

Towson University continues to examine its business processes to achieve greater efficiencies. Mailings were changed from brochures to letters and the number was reduced saving \$14,000. The parent E-connection postcard was eliminated saving \$500. The TU/CCCB transition package was consolidated saving \$5,000. Class sizes were increased, eliminating some sections saving \$7,500. Classroom utilization was increased for an efficiency of \$450,000. Recycling was increased, saving \$100,000 in tipping fees at the landfill. Towson University also participated in a water rebate program saving \$36,000. Course syllabi were placed on line, eliminating departmental copy expenses by \$20,000. Classroom technology was upgraded reducing the needs for repairs, saving \$10,000.

Towson University has used its contracting to contain costs. Competitive bidding for new pianos saved \$20,000. Utilization of the USM and DGS natural gas contract saved \$40,000. Negotiation for media purchases saved \$581,000. Purchasing used furniture saved \$2,000.

A number of technology initiatives have been implemented including electronic mail package scanning and tracking for \$10,000, electronic submission of “outbound” transcripts initiative for \$1,000, PeopleSoft Financials eliminating monthly printouts and distribution for \$40,000 and expansion of email use for reduced mailings, transmit federally required substance abuse information and providing media releases saving \$11,000.

Towson University has also used several measures to reduce utility expenditures, by using real-time metering and monitoring saving \$6,000 and extending the web-based energy management system to additional facilities for \$10,000.

Towson University also implemented a summer trimester trial to reduce the time to degree for a saving of \$200,000. Additionally, 51 new freshmen were enrolled in the spring semester netting an additional \$100,000.

Towson University also has several entrepreneurial initiatives such as grant funding of \$125,000

to Towson Global for new enterprise development, third party billing of health insurance, generating an additional \$42,000 and additional overhead of \$700,000 from Auxiliary Enterprises to support E&G activities. The SGA is providing funding of \$96,000 for student activities positions.

These initiatives result in a total savings of \$2,996,000.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,450 in Survey Year 2011.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Total enrollment	18,011	18,921	19,758	21,111
Output	Total degree recipients	4,138	4,127	4,142	4,369
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates ¹	93.8%	90.4%	92.7%	92.4%
Outcome	Estimated number of graduates employed in Maryland ¹	1,993	1,972	2,137	2,340

Objective 1.2 Increase the number of TU graduates hired by MD public schools from 303 in FY 2004 to 480 in FY 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of Students in teacher training programs ²	1,638	1,462	1,509	1,476
Output	Number of students completing teacher training program	689	619	547	553
Quality	Percent of students who completed teaching training program and passed Praxis II	93%	96%	97%	98%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools ⁸	390	367	382	291 ⁹

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 2008.⁶

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of undergraduate students enrolled in IT programs	458	432	456	495
Input	Number of graduate students enrolled in IT programs	363	330	300	327
Output	Number of students graduating from IT baccalaureate programs	123	75	73	92
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Estimated number of IT graduates employed in Maryland ¹	54	82	96	38

Objective 1.4 Increase the estimated number of TU graduates of nursing programs employed in Maryland from 71 in Survey Year 2008 to 78 in Survey Year 2011.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of qualified applicants who applied to nursing program	205	218 ⁷	250 ⁷	263 ⁷
Input	Number accepted into nursing program	56	80 ⁷	90 ⁷	90 ⁷
Input	Number of undergraduates enrolled in nursing programs	162	257	284	300
Output	Number of students graduating from baccalaureate nursing programs	105	110	131	128
Quality	Percent of nursing program graduates passing the licensing examination	81%	83%	76%	77%
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Estimated number of graduates of nursing programs employed in Maryland ¹	84	51	77	71

Goal 2: Promote economic development.

Objective 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85% through Survey Year 2011.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Median salary of TU graduates ^{1,3}	\$30,711	\$32,310	\$34,400	\$40,035
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	80.8%	85.0%	82.3%	84.7%

Goal 3: Increase access for 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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Percent of minority undergraduate students enrolled	16.9%	17.7%	18.2%	19.0%

Objective 3.2 Increase the percent of African-American undergraduate students from 9.9% in 2004 to 12.0% in FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Percent of African-American undergraduate students enrolled	10.6%	10.9%	11.3%	11.7%

Objective 3.3 Maintain the retention rate of minority students at or above 90.0% through FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output	Second year retention rate of minority students ⁴	90.3%	84.1%	85.7%	87.5%

Objective 3.4 Maintain the retention rate of African-American students at or above 90.0% through FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output	Second year retention rate of African-American students ⁴	92.2%	85.4%	87.2%	85.4%

Objective 3.5 Increase the six-year graduation rate of minority students to 57.0% or above in FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
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Output	Six year graduation rate of minority students ⁴	58.2%	66.8%	63.4%	70.0%
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Objective 3.6 Increase the six-year graduation rate of African-American students to greater than 59.0% in FY 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	Six year graduation rate of African-American students ⁴	57.8%	63.5%	62.5%	69.9%

Objective 3.7 Increase and maintain the percent of economically disadvantaged students above 47.0% in FY 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Percent of economically disadvantaged students	42.0%	40.4%	40.0%	41.4%

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of students ⁴	86.3%	83.8%	84.2%	83.7%

Objective 4.2 Increase the six-year graduation rate of TU undergraduates from 59.9% in FY 2004 to 65.0% in FY 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Output	Sixth year graduation rate of students ⁴	61.0%	65.0%	68.2%	70.6%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 90% through Survey Year 2011.

		2000	2002	2005	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Percent of students satisfied with education received for employment ¹	90.6%	90.0%	90.6%	91.6%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 97% through Survey Year 2011 .

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Percent of students satisfied with education received for graduate/professional school ¹	98.9%	97.1%	97.8%	98.7%

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 2009.⁵

		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Performance Measures					
Efficiency	Percent of replacement cost expended in facility renewal and renovation	2.4%	3.5%	1.8%	1.7%

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.

		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of students enrolled in distance education and off campus courses	6,065	7,160	8,824	9,867

Footnotes:

1. Data for 1998, 2000, 2002, 2005, and 2008 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
2. Includes Fall data only.
3. Based on salary of those employed full-time.
4. MHEC data.
5. The value of the campus infrastructure is expected to increase with the addition of new facilities.
6. The next five-year accountability cycle for the MFR/MHEC Performance Accountability Report is scheduled to go into effect in FY 10 (the current cycle concludes with the FY 09 report). Current objectives and measures will be evaluated and new measures and targets developed beginning with the FY 10 (FY 12 Budget Request). This measure is expected to be revised substantially or combined with another measure, so projections beyond the current report period (FY 09) are not available.
7. Includes nursing students enrolled at USM – Hagerstown. Began enrolling students at this facility in Fall 2006.
8. As defined by the Maryland State Department of Education, this indicator pertains only to “new hires who graduated from a USM institution and were hired by Local Education Agencies.” According to MSDE, the data are at best “an approximation” and are likely to under report the number of program completers hired by Maryland School systems.
9. Reflects the economic environment, local school systems hired far fewer teachers for the 09-10 school year than in previous years

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 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

The first goal of 2004 Maryland State plan for Postsecondary Education states “Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the education needs of students, the State, and the nation” The university is a vital part of this array of postsecondary institutions and each goal in the university’s plan supports this overarching aim of the state plan

The second goal of the Maryland State Plan for Postsecondary Education is “Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.” Goal two in the University of Baltimore’s plan directly supports this goal of the state plan. UB’s goal states that “Qualified Marylanders have access to the University of Baltimore’s academic programs and services without regard to geographical location, economic means or other limiting circumstances.” Objective 2.4 in the UB plan is directed at the accessibility issue; it aims at expanding the number of students earning credits outside the traditional classroom. The university has made a substantial commitment to alternative scheduling patterns and the use of technology for distance education. The affordability issue is addresses in the objective 2.3 of the university’s plan, “to increase the percentage of economically disadvantaged students” attending the UB.

Goal three of the 2004 Maryland State Plan is “Ensure equal educational opportunity for Maryland’s diverse citizenry.” This goal is supported by the university’s plan in its second goal, “Qualified Marylanders have access to the University of Baltimore’s academic programs and services without regard to geographical location, economic means or other limiting circumstances.” UB has one of the most diverse student bodies in Maryland; over one-third of its undergraduate students are minority students. Objective 2.1 and objective 2.2 in the university’s plan measure its progress in this area.

Goal four of the State Plan is “Strengthen and expand teacher education programs and support student-centered, preK-16 education to promote success at all levels.” Since the University of

Baltimore does not offer any programs in education it does not have specific goal in its plan to support this goal. Nonetheless, as the university's undergraduates are predominately transfers from Maryland community colleges, UB works closely with the community colleges in the Baltimore region to ease the transfer process through extensive articulation agreements with these schools.

The fifth goal of the Maryland State Plan is to "Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce." Objectives under three of the goals in the University of Baltimore plan are in direct support of this state plan goal. Objective 4.1, "Increase the level of sponsored-research dollars generated per faculty members by 5% per year" is clearly in-line with "the advancement of research." The development of a "highly qualified workforce" is measured by the university's objective 3.1, "maintaining the percentage of UB Information Technology (IT) graduates employed in Maryland." Objective 1.2, "Increase to 75% by FY 2009, from 70% in FY 2004, UB's first-attempt bar passage rate on the Maryland Bar Examination" is also in support of the fifth goal of the state plan.

Progress in Achieving Goals and Objectives

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 2008 survey of the bachelor degree recipients of 2007. The results of this survey show that the university has achieved the benchmarks it set for itself for 2009: 95.4% of the graduates reported they were employed one year after graduation. This same survey shows that the median salary of graduates is \$45,900. Eighty-six and one half percent of the respondents to the survey expressed satisfaction with the education that they had received for their employment. The other indicator of this goal is the first time bar passage rate, which was 74% in 2009, just below the 75% goal set by the University in 2004, a mark achieved by UB in the prior fiscal year (FY 08).

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 goal. Measurement of the progress in achieving the benchmark under goal two 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 461 in 2009, exceeding the benchmark of 355 minority graduates. Another measure of this goal is the percentage of undergraduates who are minority students. In the fall of 2009, 45.4% of the undergraduates are minority students while 38% of the undergraduates are African-American students. Another benchmark of this university goal is the percentage of economically disadvantaged undergraduate students attending the university. The benchmark, which was set at 65% in 2004, was surpassed this fall (2009), when 67% of the undergraduate students are economically disadvantaged. The university has exceeded its benchmark for this objective. Reflecting the university's commitment to access and the USM Regents Effectiveness and Efficiency initiative, the university set a benchmark of 35% of the students earning credits outside the traditional classroom. In the fall of

2009, 42% of the students were enrolled outside the traditional classroom; the university has exceeded this benchmark.

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 benchmark for this goal is based on 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 reached 54 in 2009, up from 42 in 2008. In the 2008 survey of the bachelor degrees recipients of 2007, 91.4% of the IT graduates indicated that they were employed in Maryland. The university has exceeded the benchmark of 85%.

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. Sponsored-research dollars per full-time faculty declined to \$39,000 in FY 2009. This decrease is due largely to the fact that many UB faculty members have grants from Maryland state agencies and most of these agencies have cut back on the dollars they grant due to Maryland’s fiscal difficulties. Faculty are now being urged to seek more stable funding from federal government agencies to make-up for the decline in state funded activity. Entrepreneurial revenues declined to \$174,427 in FY 2009. One major source of entrepreneurial revenues is conference services. Though these revenues declined due to the slowdown in the state and national economies, it is anticipated that revenue from conference services will increase with improvement in the economy. The other major source of entrepreneurial revenues is from renting parking spaces to non-UB groups and individuals. With the huge growth in the student body over the last three years the university has no parking spaces to rent. It is not anticipated that this source of revenue will grow.

RESPONSE TO QUESTIONS POSED BY THE COMMISSION

Explanation Required

Objective 4.2 – Increase UB’s entrepreneurial revenues by 5 percent per year through FY 2008 (from \$363,094 in 2004)

- The University of Baltimore’s entrepreneurial revenues decreased considerably from \$403,334 in FY 2007 to \$312,484 in FY 2008. This marks the university’s lowest amount of entrepreneurial revenues in the last four years.

UB’s Response: Entrepreneurial revenues at the University of Baltimore are generated by the university’s Office of Auxiliary Enterprises. The two major sources of these revenues are conferences services and leased parking, parking spaces rented to those outside the university community. Revenues in FY 2009 from conferences services declined due to the slowdown in the state and national economy. Leased parking rentals declined because with rapid enrollment growth- over 17% in two years-all available parking spaces are being used by UB students. It is estimated that revenue from conference services will go-up with improvement in the economy but it is unlikely the revenues from leased parking will return to their former levels.

FY 2009 Funding Issues and Cost Containment Efforts

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2009. These initiatives include cost saving and avoidance endeavors, revenue enhancements and strategic reallocations.

The university has achieved cost savings/avoidance through budget reductions, collaboration with other academic institutions, increased credit card usage, space and building efficiencies and technology initiatives. The associated savings are as follows:

• Collaboration on MBA with Towson University	\$ 903,000
• Utilization of credit cards for small purchases	10,000
• Centralize summer classes for utilities savings	10,000
• On line academic course schedules – elimination of printing	<u>5,000</u>
Total Cost Savings/Avoidance	\$ 928,000

Revenue enhancements include competitive contracts directed to student support services (bookstore, vending, reprographics), facilities rentals and leases during non-peak hours, and a partnership with Coppin State University for shuttle service. The revenue enhancements are summarized as follows:

• Competitive contracts (bookstore, vending, reprographics)	\$ 228,000
• Facilities rentals and leases during non-peak hours	183,000
• Partnership with Coppin State University (shuttle bus rental)	<u>30,000</u>
Total Revenue Enhancements	\$ 441,000

The University of Baltimore achieved efficiencies in FY 2009 through reduced waste, improved overall efficiency of its operation, and cost savings totaling \$1,369,000.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1 Through 2009 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	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Percentage of graduates employed one year after Graduation.	96%	95.1%	91.8%	95.4%

Objective 1.2 Increase to 75% by FY 2009 from 70% in FY 2004, UB's first-attempt pass rate on the Maryland Bar Examination.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Percentage of UB law graduates who pass the bar exam on the 1 st attempt.	72%	65%	75%	74%

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 2009, from 310 in FY 2004, the number of minority students, including African-Americans, graduating from UB.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Percent minority undergraduates ³	35.7%	41.5%	41.6%	45.4%
Output Number of minority students, including African-Americans, who graduate from UB	427	426	436	461

Objective 2.2 Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Percent African-American undergraduates ³	30%	35%	34%	38%

Objective 2.3 Increase the percentage of economically disadvantaged students from 61% in FY 2004 to 65% in FY 2009.⁴

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Percentage of economically disadvantaged students ³	62%	63%	62%	67%

Objective 2.4 By FY 2009, 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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures				
Percentage of students in learning activities outside the traditional classroom. ³				
Efficiency	40%	40%	42%	42%

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 2009, maintain the percentage of UB Information Technology (IT) graduates employed in Maryland at a level equal to the 2004 survey year rate of 85%.

	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures				
Output Number of IT graduates	35	55	42	54
	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures				
Outcome Percentage of IT graduates employed in Maryland ²	N.A.	N.A.	84.6%	91.4%

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 2009 (from \$486,000 per faculty member in FY 2004).

	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures				
Output Sponsored-research dollars per faculty (thousands).	\$57	\$61	\$54	\$39

Objective 4.2 Increase UB's entrepreneurial revenues by 5 percent per year through FY 2009 (from \$363,094 in 2004).

	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures				
Output Entrepreneurial revenues	\$377,982	\$403,334	\$312,484	\$174,427

Indicators not tied to Specific Objects

	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures				
Output Median salaries of graduates.	\$37,914	\$39,720	\$38,349	\$45,900
Quality Student satisfaction with education received for employment.	91.2%	86.7%	85%	86.5%
Quality Student satisfaction with education	97.1%	97.6%	100%	100%

received for graduate or professional school.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Percentage of replacement cost expended in facility renewal and renovation.	0.5%	0.8%	2.5%	2.7%

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., 2006 Actual = Fall 2006 enrollment period, 2007 Actual = Fall 2007 period, etc.).

⁴ FY 04 baseline, as well the final goal, was adjusted for FY 06. See narrative assessment for additional information.

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore, a Historically Black Land-Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land-grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are also offered at 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

From fall 2002 to fall 2008 the University of Maryland Eastern Shore (UMES) continued to experience unprecedented growth, passing the 4,000 mark in the fall of 2006 (4,130), and peaking at 4,290 in the fall of 2008. Consequently, over the past seven years UMES' enrollment has grown by 17.7% from 3,644 to 4,290. During this time, the University has maintained diversity in the population it serves, with student enrollments from 23 Maryland counties and Baltimore City; more than 38 states in the United States (including the Virgin Islands and the District of Columbia); and over 40 foreign countries.

New academic and student support programs continue to define UMES as a modern comprehensive university, while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond. Enrollment in the new Bachelor of Science Degree in Engineering implemented in 2007, which has replaced the collaborative program with the University of Maryland College Park, has grown by a whopping 67.9% from 53 in 2007 to 89 in 2008. In addition, UMES is set to enroll its first Doctor of Pharmacy Degree students in the fall of 2010. Also, the second-year retention rate for all students reached 71% in the fall of 2008, following several years of performance below 70% and is expected to continue with this upward trend in the future. Similarly, the six-year graduation rate is holding steady at 42% for all students and showing some improvement for African American students at 43% for the 2002 cohort.

UMES' 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 implementation, and institutional assessment. UMES' strategic priorities are guided by five goals that focus on high quality of instruction, access, affordability, student learning outcomes, diversity, economic growth, and overall effectiveness and efficiency. The Strategic Plan complements and supports the current Maryland State Plan for Postsecondary Education's five priority themes: (1) Quality and Effectiveness, (2) Access and Affordability, (3) Diversity, (4) Student Centered Learning Systems, and (5) Economic Growth and Vitality. In addition, UMES' strategic priorities are aligned to the University System of Maryland Plan's priorities. The current UMES plan will be extended for another two years to bring it in line with the USM plan, and the next strategic plan will be for the period 2011-2016.

Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals guided the Managing for Results (MFR) effort over the course of 2008-2009. The aggressive agenda of the plan sets the course for progress and advancement in the following five key areas:

- 1) The design and implementation of academic programs that are responsive to the UMES mission, systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce (MFR Objectives 1.1, 1.2, and 1.3 provide insight into preparedness of graduates).

UMES is consistently reviewing its program offerings to ensure that it effectively meets the needs of its students and other stakeholders. The recently approved Doctor of Pharmacy, will enroll its first students in the fall of 2010. UMES continues to pursue course redesign actively to make its courses available to students at any time and any place. During the 2008-2009 academic year, there were 15 hybrid courses developed and offered. Currently, the University has 62 hybrid courses available to students. In addition, a total of 49 distance education (online) courses were offered with an enrollment of 648 students in FY 2009.

- 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).

The fall 2008 student and faculty profiles indicate that UMES continues to be the most diverse campus among HBCUs in the USM. The ethnic distribution of students was: Black 77.2%, White 11.7%, Native Americans 0.2%; Asian 1.4%; Hispanic 1.2%, foreign 4.2%; and others 4.0%. The distribution by race for full-time faculty was Black 40.9%, White 41.9%, Asian 12.4%, Hispanic 2.7%, Native American 1.1%, and all others 1.1%, and, again, was the most diverse among USM institutions. In the fall of 2007, the African American student enrollment at UMES was 76.8% compared to over 85.0% for the other public HBCUs in the four-year public institutions of Maryland. In addition, UMES students routinely engage in multicultural and community outreach activities, and during

2008-2009 academic year, these included the following “Green Campus environmental initiatives:

- The Senior Class and Physical Plant sponsored recycle bins for the campus community. Each building has a bin located in all buildings on the campus. There was a total of 42 trash bins placed in buildings around the campus.
- On Wednesday April 22, 2009, 12 UMES students majoring in Marine and Environmental Science worked in collaboration with the town of Princess Anne, picking up trash within the town. The Town of Princess Anne provided water and snacks for the occasion.

- 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).

UMES recognizes the shortage of teachers entering the State’s classrooms, particularly on the Eastern Shore. UMES is also aware of the critical shortages in the IT field that continue to be masked by outsourcing. In the area of training of teachers, UMES has maintained a 100% pass rate in PRAXIS II over the past three years (i.e., 2006-2009). UMES will continue with its quest to increase the number of graduates licensed to teach in Maryland schools. Strategies being implemented to address the issue of the number of graduates from the teacher education programs are discussed in a separate section of this report. Similarly, a strengthened curriculum including the introduction of a new bachelor’s degree program in computer information systems is now in place as are appropriate resources. Additional faculty lines have been made available for ensuring that computer programs offered by UMES become accredited by the Accreditation Board of Engineering & Technology (ABET). More details on IT graduates are also provided in a separate section of this report.

- 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).

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education. While students continue to benefit from traditional classroom sessions as they have in the past, they also have WebCT as an additional resource for communication. UMES continues to add “hybrid” courses and fully online courses to its curriculum as pointed out in section 1 above. “Hybrid” courses provide students with less classroom time and some online work. The University has increased the number of students taking on-line, web-assisted and web-based courses from 491 (FY 2008) to 648 (FY 2009) and therefore has exceeded its target of 300 students (FY 2009) by an impressive 116% (see Objective 2.3).

Through a grant from the Bill and Melinda Gates Foundation, and in conjunction with the DC College Success Foundation (DC CSF), UMES offered a three-week summer enrichment program in June-July 2008. The goal of this program was to increase the number of low-income and underrepresented students entering college by raising students' starting proficiency levels in language arts and Mathematics as measured by pre- and post-test AccuPlacer scores to enhance student academic success and personal development .

- 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 monitor UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University [DRU]).

In an effort to manage university resources efficiently and effectively, UMES has encouraged all its divisions, departments, and units to aggressively pursue external public and private funds to support the academic enterprise at the University. [The UMES total grants and contracts amount of \\$19.6 million for FY 2008 was](#) the second highest total grants among all the comprehensive institutions in the USM (i.e., Towson University was the first), and the highest grant amount per Full-Time Equivalent Faculty.

Responses to Commission Questions/Concerns

The Decline in non-African American Student Enrollments During the Past Four Years.

While UMES celebrates its legacy as a Historically Black Institution serving a majority of African American students, it is also committed to ensuring that its student population reflects the national and global diversity of students. Thus, the steady decline in the percentage of non-African American students from 25% in 2004 to 19% in 2008 and regrettably, to 18% in 2009 remains a matter of great concern. This decline is to a large extent due to insufficient resources for the effective marketing of our high-demand, high-wage programs such as Physician Assistant, Engineering, Hotel and Restaurant Management, Golf Management and the recently approved Doctor of Pharmacy program. In the future, UMES plans to increase the number of recruitment visits to predominately non-African-American high schools including utilizing the services of non-African-American students to assist with contacting prospective non-African American students to discuss and encourage their enrollment. UMES also plans to add a non-African American to the recruitment staff which is a "Best Practices" strategy used by Traditionally White institutions to successfully attract and recruit non-White students to their campuses. Currently, UMES has established a partnership with the Delta State Oil Producing Areas Development Commission in Nigeria through which significant numbers of students will receive scholarships to attend UMES. An initial cohort of 100 students has been admitted to enroll in the spring of 2010. Thus, the foreign student enrollment component for FY 10 will improve significantly.

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.

Despite the fact that many first-time students may indicate Education as their major when they

enroll at UMES, they matriculate into this major only after passing PRAXIS I and achieving a GPA of at least 2.75, consistent with the standards set by the National Council on Accreditation in Teacher Education (NCATE), and Maryland State Department of Education (MSDE). These high standards translate into low enrollments, low teacher education graduates, and consequently affect the number of new hires in the Maryland Public Schools per year from UMES. To date numbers have neither been stable nor shown a consistent trend for UMES graduates in teacher education hired in Maryland public schools because they are based on a survey that includes all new hires regardless of the year when they were certified. Therefore, the number of graduates employed in Maryland public schools is not directly related to the number that graduates in a specific year. Moreover, FY 2009 data reveal a drop in teacher education admits and enrollment from 43 in 2008 to 22, representing a decline of 48.8% in one year. The upshot of all this is that the number of new hires is unlikely to reach 30, given the current enrollment trend and economic conditions. Effective strategies need to be in place for increasing enrollments of undergraduate teacher education students. The dramatic decline in the value of UMES' endowment due to the economic downturn and consequent decline in the number of scholarships available to students notwithstanding, UMES remains committed to seeking and implementing strategies that will increase both the quality and number of teacher education students for its 16 programs/concentrations in education.

Decline in Graduation Rates for All Students and African American Students

UMES' six-year graduation rate remained below the target set in the MFR of increasing to 55% in 2009 from 52.4% in 2004. Many factors have affected the six-year graduation rate at UMES. Specific factors contributing to the downward trend in graduation rates include (1) a decline in second-year retention rates; (2) lack of adequate financial aid; (3) increase in college costs, other than tuition that has remained changed for the past several years in the State of Maryland and (4) underpreparedness of admitted students. Although the University System of Maryland has not increased the cost of tuition this year as in the year before, with the current state of the economy, funds for other costs have become unattainable for students from low-income families, who constitute the majority of UMES' student body. Therefore, there will continue to be a great need for increased need-based financial assistance in order to help students offset the burden of increased college costs.

With the initiatives that UMES implemented during FY 2009, gains from fall-to-spring persistence rates (e.g., fall 2008 to spring 2009 for first-time full-time retention rate of 94.4%) enhance prospects for an increased graduation rate. While most of the efforts are put in front loading strategies for first-year students, the University also needs to make a forward thrust to retain second- and third-year students at higher rates. For the first time in more than seven years the "institutional" second-year retention rate, that is the rate at which those first-time full-time students who start at UMES return to UMES the following year, has shown a significant increase, rising to 70% for the 2008 cohort. This outcome is likely to have a positive impact on the MFR retention objective results for next year. Meanwhile, the retention plans developed by each academic department continue to be implemented. These plans include strategies for engaging second and third year students in such activities as: (1) departmental honor societies, (2) departmental clubs, (3) Honda all Star Challenge Team (i.e., academic bowl that competes

nationally), (4) departmental student forums, (5) student research projects, and (6) student presentations at national and local conferences.

Academic Quality

Retention and Graduation Rates

The four-year downward trend in second-year retention (Objectives 4.1 and Objective 4.3) seems to have been arrested. For the first time, the “statewide” second-year retention rate for UMES – which measures those students who return to UMES or another four-year institution in the state – reached 71% for all first-time full-time students for the fall 2007 cohort (reported for FY 2009) and is projected to be even higher for FY 2010. This is a significant improvement, although it still falls short of the 2009 target of 79%. Therefore, UMES will continue to keep a watchful eye on the retention problem that is related to several factors including increased costs other than tuition, which is affecting all UMES students. In addition, out of-state-student tuition fees that keep increasing affect the enrollment of these students adversely. For example, the decrease in out-of-state enrollment from 29.4% to 24.3% over a five-year period has to a large extent been significantly impacted by tuition increases. Low-income students in particular, continue to be hardest hit by the college “affordability gap” (*Leubsdore B, Chronicle of Higher Education, June 9, 2006*) especially in times of high unemployment rates as a result of the current economic recession. Therefore, there will continue to be a great need for increased need-based financial assistance in order to help students offset the burden of increased college costs. In addition, the gap in available aid and student need has continued to increase, leaving many students unprepared for any sudden change in Federal guidelines. Another factor affecting retention is that 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. There is a great need for UMES to continue to work more closely with the high schools from which it recruits its students to strengthen their curricula and consequently make high school student entry into college seamless.

In a study to be published in November 2009 in the *Journal of Student Retention*, the Office of Institutional Effectiveness and Assessment at UMES, using secondary source data, has revealed that low academic performance as represented by the spring semester GPA is a major contributing factor to student attrition. This analysis indicated that a one-point increase in a student’s spring semester cumulative GPA increases his/her chances for second-year retention by 453%. Therefore, students from a less rigorous high school curriculum will need a lot of academic support to persist beyond the first semester in college. Thus, Access and Success funds will continue to be critical in strengthening the support counselors and mentors provide to help students persist. In addition, with the recent increase in the maximum Pell Grant by the bill passed by the U. S. Congress there is some hope in the future that the economic burden of college education for Pell Grant recipients will be eased.

A major initiative by the President of UMES is the continued placement of undergraduate student retention in the first place of UMES’ strategic priorities for all divisions and units. All divisions are required to include a retention objective in their strategic operational plans. In addition, several programs have been put in place to reverse the low retention trend. First,

UMES continues to review its GPA requirements for admission to ensure that more students with a strong high school academic standing are admitted. Second, a redesigned Summer Bridge Program continues to be implemented to help students increase their academic preparedness by providing first year courses in Math, Reading, and Writing for credit. Third, workshops on personal growth and career development are being offered to students to prepare them for lifelong learning and the workplace. Finally, the new mentor program will continue to assist first year students with their academic and social transition to college, and mentors will also continue to serve as peer instructors on a teaching team for First Year Seminar Courses. (Objectives 4.1, 4.2, 4.3 and 4.4).

Accreditation and Licensure

For four consecutive years (FY 2006, 2007, FY 2008, and FY 2009), UMES has reported a 100% pass rate on the PRAXIS II examinations for teacher candidates. This is a remarkable performance in light of the fact that the education program was on probation only five years ago (Objective 1.1). This significant performance in licensure examinations is the result of new and innovative programming to better assist students to prepare for the examination. For example, the teacher education computer laboratory provides all students with an opportunity to review and study in an innovative environment for learning.

In March of 2009, the Hotel and Restaurant Management (HRM) Program was granted a full seven-year accreditation in its first application to the Accreditation Commission on Programs in Hospitality Administration (ACPHA), becoming one of six HBCUs with ACPHA accreditation, and one of 52 colleges and universities nationwide. Beginning with the fall 2009, HRM graduates will automatically receive the prestigious professional designation, Certified Hospitality Graduate, or CHG. UMES continues to maintain its general accreditation status with the Middle States Commission on Higher Education and this status was reaffirmed in 2006 without any recommendations and with five commendations. In addition, UMES' accreditation by the National Council on Accreditation of Teacher Education (NCATE) for 16 disciplines was reaffirmed on May 8, 2009 with commendations in four areas related to assessment, field experiences and clinical practice. Also UMES continues to maintain professional accreditations in seven other disciplines, including Chemistry, Dietetics, Physical Therapy, Rehabilitation Services, Professional Golf Management, Physician Assistant, and Construction Management Technology.

Faculty

Faculty members are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have academically strong, diverse and dedicated faculty that are committed to helping students, the majority of whom are economically and educationally disadvantaged, to succeed in their studies, as well as engaging in scholarly and outreach activities, and leveraging resources to support the work of the University. Out of 114 tenured and tenure track faculty, 105 (92.1%) hold terminal degrees in their respective disciplines. During the period of this report, UMES faculty produced 143 refereed publications, 76 non-refereed publications, 163 creative performances and exhibitions, 222 presentations at professional meetings, five (5) books, and contributed 1,300 person days in public service.

Faculty members in Natural Sciences have been awarded a five-year grant by the National Oceanic & Atmospheric Administration in the amount of \$12.5 million dollars for a Living Marine Resources Cooperative Science Center.

Satisfaction Surveys

Overall, UMES student satisfaction with their preparation for jobs as well as for graduate/professional school 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. Based on the National Clearinghouse data, 107 out of 448 UMES students (23.8%) who graduated with baccalaureate degrees in academic year 2006-2007 went to graduate school after attending UMES. During academic year 2003-2005, the University initiated several internal surveys to assess current and former student satisfaction with academic programs and the campus environment. Results from these surveys have greatly assisted and continue to assist in the development of new and revised programs that will enhance retention, graduation, and the matriculation experience of students.

Educational Access

Enrollment

UMES continues to make a significant contribution to the State of Maryland by reaching out to first-generation college students and maintaining its commitment to the representation of this group. In the fall of 2008, demographic information from incoming freshmen confirmed that 46.1% of the first-time students were first generation (Objective 2.1). Over 90% of our students receive one form of financial aid or another. In addition, diversity is particularly evident at UMES where over 40 countries are represented (Objective 2.2) and over 20% of the fall 2008 enrollment was non-African American students. Between fall 2007 and fall 2008 the overall headcount enrollment for the University of Maryland Eastern Shore (UMES) grew by 5.0% (i.e., from 4,086 to 4,290), among the highest in the traditional four-year public institutions of the University System of Maryland. The overall 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. Current projections (1992-2022) of high school graduates for Maryland (Western Interstate Commission for Higher Education, *Knocking at the College Door*, March 2008, p. 84) indicate that the peak for these students was reached in the academic year 2007-08, with 67,748 graduates for the State of Maryland. Since the two racial groups that are projected to continue to grow beyond the 2008-2009 level are Hispanic and Asian American, UMES will need to strengthen its strategies for recruiting more non-African American students (i.e., Hispanics, Asians, and foreign) to achieve its projected growth to 5,000 by 2011, if resources become available.

The UMES enrollment profile shows great diversity in its student population, and unlike most historically black institutions, the African American population has ranged between 73.9% (2003) and 77.2% (2008), compared to peer institution African American student enrollment profiles that range from 89.1% (Prairie View A & M University) to 95.8% (Alabama A & M University).

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education (Objective 2.3). The Office of Instructional Technology has developed a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. Approximately 49 courses are offered fully online each year, while an additional 62 courses follow the hybrid format, and approximately 1/4 of the courses are either web-assisted or facilitated by video conferencing.

Although traditional classroom time is still deemed necessary, students benefit from having more flexible schedules for completing their work, from the encouragement of abstract thinking, and from the fulfillment of great technical responsibility consistent with the needs of a technological age. Students and faculty will be jointly responsible for using alternative learning and teaching styles consistent with current web technology. Progress in this area has been particularly strong. The University has increased the number of students enrolled in courses using distance education technology from 188 in 2005 to 648 in 2009 and has already exceeded its goal of 300 students in 2009 by 348 students (116%) (Objective 2.3). However, there has been a slight decline in the number of students attending courses at off-campus sites for the second time from 269 in 2008 to 225 in 2009 (Objective 2.4). This decline is considered to be a random fluctuation, rather than setting a trend and we believe that the target enrollment of 300 students at off-campus sites is within our reach, if more aggressive recruitment strategies are utilized for both the Hotel and Restaurant Management and Technology Education programs.

Maryland Workforce Initiatives and Partnerships

The recruitment of potential teacher education majors, utilizing diverse approaches, remains a high priority for UMES. To this end, UMES remains committed to increase the number of trained teachers on the Eastern Shore of Maryland in critical shortage areas. An initiative is in place for recruiting high school students or students already enrolled in other majors at UMES with strong GPA's in content areas who might wish to consider seriously a career in teaching on a full scholarship. The prime target is individuals who have already shown their commitment and interest in the field of education as demonstrated by their work as paraprofessionals in the local schools on the Eastern Shore. Recognizing that teacher candidates and existing teachers need opportunities for professional preparation and to remain on the cutting edge of their profession, during the current reporting period of the MFR, UMES' Professional Education Unit provided the following opportunities for teachers:

- *Training and Support in Praxis I and II:* Coursework, tutorials, and materials to uncertified teachers in Caroline, Dorchester, Somerset, Talbot, Wicomico, Worcester counties we offered. This activity was funded through the Maryland Higher Education Commission (MHEC) and Maryland State Department of Education (MSDE).
- *On-going Professional Development in Co-Teaching:* University-based faculty worked with special and general educators of Somerset County to develop co-teaching skills. This activity was funded through MHEC.

UMES remains committed to strengthening its computer science programs and increasing the number of graduates from these programs. In FY 2009 the program graduated 14 students with a bachelor's degree, far short of its target of 27. There has been a decline in program matriculants over the past several years nationally. However, there are signs nationally that strong demand for computer science is coming back as confirmed by a significant increase in undergraduate Bachelor's degree enrollment of 6.2%, reported in the New York Times (Markoff, J. March 17, 2009) in 2008 over the previous year's enrollment. This phenomenon has not yet trickled down to the UMES campus. Undergraduate enrollment in the computer science program at UMES for FY 2009 was 128, which shows a steady decline from 172 in FY 2000 when the dot.com bubble burst occurred. Steps have been taken to not only increase the overall enrollment in the computer science program, but also to increase the value of its degrees. The steps that have been taken are as follows:

1. Hired two tenure track faculty members with terminal degrees in Computer Science.
2. Created and approved a new undergraduate degree curriculum that has been supported by IBM in Information System (IS) with the expectation of final approval by MHEC by the end of 2009.
3. Under the partnership with IBM, the Mathematics and Computer Science Department offered two IBM infused courses in spring 2009 and will be offering 11 IBM infused courses during the academic year 2009-2010. This also includes three newly created courses: CSDP 288 (An introduction to Enterprise Computing), CSDP 398 (Java), and CSDP 498 (Perl).

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 including redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved over \$2.8 million (Objective 5.3). These efforts include the continuing partnership with Salisbury University to provide transportation for students between the two Universities, maintaining a computer recycling effort in addition to the enhancement of campus waste recycling, and in collaboration with the University System of Maryland's efficiency efforts, UMES has utilized demand-side energy conservation, upgraded electrical transformers and underground utilities.

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.

Summary

The University of Maryland Eastern Shore continues to make sound progress in meeting its Managing for Results (MFR) goals and objectives. Academic quality as demonstrated by improved performance on national examinations such as the PRAXIS II, the number of accredited academic programs or in the pipeline for accreditation, the number of hybrid or online courses, and number of students taking online courses provide strong evidence of this progress. In addition, survey outcomes from students and employers indicate that UMES graduates are well prepared for graduate school and the workplace. UMES is also strong in providing access to under-represented low-income and first generation students who are projected to be the main source for recruitment by postsecondary institutions in the future. In addition, in its student and faculty/staff profiles UMES continues to be among the most diverse among Maryland's public postsecondary institutions. Through cost-cutting measures UMES has saved \$2,869,000 million in FY 2009 in spite of the budget cuts necessitated by the economic recession that has gripped the state, nation and the entire world.

UMES continues to implement new initiatives grounded in best practices, while taking into account its own specific context in the areas of student retention, graduation, and distance education intended to enhance student success in the future.

KEY GOALS AND OBJECTIVES

Goal 1: Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 85 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality Percent of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%

Objective 1.2 Increase the percent of students expressing satisfaction with job preparation from 89% in 2008 to 95 percent in 2011.

Performance Measures	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality Percent of students satisfied with education received for employment	87%	85%	85%	89%

Objective 1.3 Maintain the percent of students expressing satisfaction with graduate/professional school preparation at 85% or greater through 2011.

Performance Measures	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual

Quality	Percent of students satisfied with education receive for graduate/professional school	83%	95%	95%	96%
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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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome Percent of first generation students enrolled	51%	53.4%	46.7%	46.1%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Total undergraduate enrollment	3,448	3,697	3,615	3,815
Outcome Percent of non-African American undergraduate students enrolled	23%	21%	19%	18%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Number of students enrolled in distance education courses	269	354	491	648

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Number of students enrolled in courses at off-campus sites	233	273	269	225

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Total undergraduate enrollment	3,448	3,697	3,615	3,815
Outcome Percent of economically disadvantaged students	51.7%	50.7%	43.9%	47.0%

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.

		2006	2007	2008	2009
	Performance Measures	Actual	Actual	Actual	Actual
Input	3.1a. Number of undergraduates enrolled teacher education program	46	37	43	22
Output	3.1b. Number of students who completed all teacher education programs	23	20	22	23
Outcome	3.1c. Number of students who are employed as “new hires” in Maryland public schools per year	25	30	17	18

Objective 3.2 Increase the total number of IT graduates from 20 in 2006 to 27 in 2011.

		2006	2007	2008	2009
	Performance Measures	Actual	Actual	Actual	Actual
Input	3.2a. Number of undergraduates enrolled in IT programs	172	163	143	138
Output	3.2b. Number of graduates of IT programs	19	20	14	14
	Performance Measures	2000	2002	2005	2008
		Survey	Survey	Survey	Survey
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	3.2c. Number of graduates employed in IT fields in Maryland	10	10	11	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.

		2006	2007	2008	2009
	Performance Measures	Actual	Actual	Actual	Actual
Output	Second year retention rate	68%	69%	68%	71%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 52.4 percent in 2004 to 55 percent in 2009.

		2006	2007	2008	2009
	Performance Measures	Actual	Actual	Actual	Actual
Output	Six-year graduation rate	50%	41%	42%	42%

Objective 4.3 Increase the second year retention rate for African-Americans from 74.5 percent in 2004 to 79 percent in 2009.

		2006	2007	2008	2009
	Performance Measures	Actual	Actual	Actual	Actual

Output	Second-year retention rate for African American students	68%	69%	69%	70%
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Objective 4.4 Increase the six-year graduation rate for African-Americans from 52.7 percent in 2004 to 57 percent in 2009.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Output	Six-year graduation rate for African American students	50.8%	41%	42%	43%

Goal 5: Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Maintain the bachelor's degree alumni median salary ratio at .80 or higher of the national median salary.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Outcome	Median salary	.77	.77	.94	.80

Objective 5.2 Increase endowment from 11 million dollars in 2004 to 20 million dollars in 2009.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Outcome	Fundraising Campaign funds raised (million \$)	\$15.6	\$17	\$18.7	\$14.9

Objective 5.3 Maintain a minimum 1% efficiency on operating budget savings through 2009. (Rate of operating budget savings achieved through efficiency measures)

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Efficiency	Percent rate of operating budget savings	2.5%	2.1%	1.9%	2.6

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 an estimate based on the graduate follow-up survey of 2008 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census Revised June 2008.

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

UMUC offers top-quality educational opportunities to adult students in Maryland, the nation, and the world, setting the global standard of excellence in adult education. By offering academic programs that are respected, accessible, and affordable, UMUC broadens the range of career opportunities available to students, improves their lives, and maximizes their economic and intellectual contributions to Maryland and the nation. It is our vision to be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

INSTITUTIONAL ASSESSMENT

Significant Trends

The financial crisis affecting the nation and the world is the most significant and pervasive factor affecting higher education today, and it has brought a unique set of challenges to UMUC in particular. The challenges it presents take the form of reduced state support and potentially lower enrollments. The original FY 09 state appropriations to UMUC were cut by 3.7% and the FY 10 appropriations are expected to be reduced as we prepare for the start of the fiscal year. This past year, our faculty, staff and administrators were asked to take 3-6 furlough days as part of the State's efforts to address its revenues shortfall. The potential impact of the financial crisis on the enrollment of adult students in higher education is monitored very carefully by UMUC. A particular concern has been actions employers may take to cut back tuition assistance for their employees and adult students delaying investing in their higher education. Since State appropriations make up for only 10% of UMUC's entire unrestricted budget, any change in adult participation in higher education could have a significant impact on the University. While there is some evidence that adult students are waiting longer to commit to their education and enroll, so far the University has not experienced a negative impact to its enrollments, and this past year the University met its enrollment goals in every term. For example, while the USM/MHEC's Fall 2008 headcount projection for UMUC was 33,116, the University ended up enrolling 34,172. The 2009 Summer has likewise been a banner one for our enrollments, providing a guarded confidence that the financial crisis will not compromise the FY 10 enrollment goals. Indications are that students are shifting their enrollments to lower tuition institutions, particularly community colleges. Since UMUC is the largest recipient of community college transfer students in Maryland, and it has alliances with community colleges throughout the nation, this shift may have a positive impact on the University's enrollments.

Assessment of Progress in Achieving MHEC's Goals for Higher Education and MFR's Goals and Objectives

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

- UMUC is widely perceived as the benchmark public institution in adult and online education. As far as we can ascertain, UMUC's online enrollments are larger than any other public university's: close to 200,000 online enrollments in FY 09 (see *MFR Objective 5.1*).
- UMUC is also the premier provider of higher education to the US military around the world. This year, UMUC's Asia Division won the re-bid for the U.S. Department of Defense contract to provide undergraduate programs to the American military personnel and dependents stationed in countries under the Pacific Command. And UMUC's Europe Division won the first contract awarded by the Department of Defense to provide higher education opportunities to countries under the Central Command – including Iraq and Afghanistan. UMUC offered its first courses in Iraq in late 2008.
- Regularly, UMUC's online courses and programs are recognized as exemplary in the state, the region and the nation. The following represents a sample of recent awards and recognitions.
 - UMUC received the "2008 Lasting Achievement Award" from the National Fire Academy's Fire and Emergency Services Higher Education Program for delivering Open Learning Fire Service Programs to thousands of fire service personnel for almost 30 years.
 - UMUC's Center for Support of Instruction received the bronze medal from the IMS (Instructional Management Systems) Global Learning Consortium for the use of technology to improve learning across all educational segments and in all regions of the world. UMUC's DE Oracle was also designated as "Best in Category, Faculty Development Network." Additionally, the Graduate School received a Best in Category Certificate for Best Online Laboratory: On-line Hands-On Labs in Information Assurance at UMUC.
 - The Maryland Distance Learning Association recognized UMUC's online MBA as the "Distance Program of the Year," and "Elementary Chinese" as the Distance Course of the Year."
- The University has continued to expand its global reach beyond the overseas military market. Cooperative undertakings with universities in Bulgaria and Turkey, and the continuing programs in Russia and Taiwan, are but the first steps in UMUC's long term strategy to become a truly global university focused on adult and distance education. UMUC sees the potential global market for higher education as presenting unique opportunities to broaden our Maryland and US students' exposure to professionals from other cultures. Increasingly, employers value the global and international perspective offered by UMUC's education.
- The University is in the process of developing the next generation of its proprietary learning management platform, WebTycho NG. This coming Fall 2009, this new version will be rolled out to all courses offered by the Graduate School.

MHEC Goal 2: Achieve a system of postsecondary education that promotes accessibility and affordability to all Marylanders;

MFR Goal 3: Increase access for economically disadvantaged students.

- UMUC's in-state undergraduate tuition and fees (\$240 per credit hour) is the second lowest in the USM. It is the University's policy not to add the typical range of mandatory fees present in all other institutions that mask the true cost of attending higher education. The undergraduate resident tuition rate has remained unchanged for four years (see *MFR Objective 5.4*). This has been possible by the budgetary actions of the Governor and the Legislature.
- Close to 40% of UMUC's undergraduate students are considered "economically disadvantaged" (see *MFR Objective 3.3*). This percentage has increased from 33% in 2006. UMUC expects to maintain or increase current levels.
- Last year, the University also provided close to \$5M in institutional funds for student financial aid. These funds are awarded mainly based on financial need.
- UMUC has established alliances with all Maryland community colleges and is the largest receiver of students transferring from Maryland community colleges to USM institutions. The University has provided \$4M since FY 2003 in scholarships to more than 1,000 students who have successfully completed two years of study at a Maryland community college. In FY 2009, the UMUC budgeted \$1M for this program and \$2M (including funds from the anonymous donor) in FY 2010.
- UMUC has embarked on a national strategy to increase its alliances with community colleges. So far, we have established 19 such programs with some of the largest community colleges in the nation: from Florida to Texas, Hawaii to Wisconsin and Michigan. The University intends to expand the number and geographical range of alliance community colleges. The recently approved Doctor of Management (DM) in Community College Policy and Administration program (for out-of-state residents only) is a key strategy in increasing UMUC's links to community colleges.
- Geographically, UMUC maintains more than 20 teaching sites throughout Maryland and in 26 countries. The total number of worldwide enrollments in courses delivered off campus or through DE continues to increase – more than 250,000 in FY 09 (see *MFR Objective 1.3*). The decline in enrollments in the overseas divisions due to increased competition in the military market from for-profit providers has cancelled the growth stateside.
- The new building acquired by the University in Largo, Maryland will provide a new location for onsite classes as well as to serve students. UMUC expects significant enrollments in this new site given its central location in Prince George's County and proximity to Prince George's Community College.

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

MFR Goal 3: Increase access for minority students.

- The diversity of UMUC students is unparalleled: UMUC enrolls more African-American students than any Maryland HBCU. Forty-percent of its students are minority and 30% African-American (see *MFR Objectives 3.1 and 3.2*). These percentages are somewhat lower than in the past because the number of students who decline to provide their ethnic/racial

background has increased to 17%. If we were to calculate these percentages based on students for whom we know their race, the percentage minority becomes 48% and the percentage African-American 36%.

- The enrollment of African-American students in our online courses continue to increase (see *MFR Objective 5.2*), showing that UMUC does not have a technical divide among our students.
- There is no achievement gap at UMUC regarding retention. Since our students work full time, they complete their program at a slower pace than traditional students and typically step out for family/professional reasons. UMUC uses a key metric to measure trends in our retention: the term to term re-enrollment rate, e.g., the percentage of students enrolled in Fall who re-enrolled the following Spring. There are no differences in this metric between African-American and other students.
- UMUC's diversity and accessibility extends to first-generation college students (40% of all our undergraduates); immigrants (16% of our undergraduates were born in a country other than the US); and to students whose first language was not English (11%).

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

- UMUC has re-activated its Masters of Arts in Teaching (MAT) program and hired a national expert in the field of teacher education to lead our expanding role in teacher training. The University has set aside \$500,000 in scholarship funds for students enrolled in the MAT. To improve quality, the university redeveloped the program to address state and national standards. Of the first four certification areas made available to students with the reactivation, three are Science Technology Engineering and Mathematics (STEM) areas: computer science, earth/space science, and math; English is the fourth area. To offer program areas in additional STEM areas, as well as other areas attractive to aspiring teachers, five more certification areas will open to students in the spring semester: biology, chemistry, physics, history, and social studies. The University is conducting a comprehensive marketing campaign aimed at increasing the number of applicants to the MAT.
- Assessing student learning continues to be a critical component in the improvement of UMUC's curriculum and teaching. After five years of experience in assessment, and in accordance with the Middle States "Standards of Excellence," the University embarked on a year-long process to "assess the assessment." A revised Student Learning Outcomes plan should be completed this summer. The University expects that the Measure of Academic Proficiency and Progress (MAPP), a standardized test produced by the Educational Testing Service (ETS) will continue to play a key role in assessing our students' learning.
- Last year's accountability report included a detailed description of the University's retention strategies. We are beginning to see the return from these efforts. Since our students work full time, they complete their program at a slower pace than traditional students and typically step out for family/professional reasons. UMUC uses a key metric to measure trends in our retention: the term to term re-enrollment rate, e.g., the percentage of students enrolled in Fall who re-enrolled the following Spring. This metric increased by five percentage points over the last two years (Fall 06 vs. Fall 08).

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

MFR Goal 1: Create and maintain a well-educated workforce;

MFR Goal 2: Promote economic development in Maryland.

- UMUC's main contribution to the economic growth of the State is through the critical role it plays in developing a highly qualified workforce: providing access to higher education to working adults. Seventy-five percent of our undergraduates work full-time (half of them in Maryland); 69% are married or in a committed relationship; and 52% have children (a fifth of them being single parents). Without the access made possible by distance, particularly online education, it would be very difficult for these students to pursue their education.
- A unique feature of UMUC's education is the use of working professionals as adjunct faculty. Approximately 2/3 of the University's adjuncts have full-time jobs outside of the institution. UMUC recruits practitioners in the fields they teach and believes that the work relevant teaching contributes singularly to continuing development of the State's workforce.
- Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland (see *MFR Objective 1.1*). However, since UMUC must expand nationally to compensate for its limited state support, we expect this proportion to decline in the future. Likewise, the downsizing of the information technology industry caused a decline in information technology enrollments. Therefore, we expect a decline in the percent of graduates from IT programs employed in Maryland (see *MFR Objective 1.2*).
- Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace (see *MFR Objectives 1.5 and 1.6*).
- The median salary of UMUC graduates continues to be relatively high, partly as a result of the higher age and work experience of the University's typical student (see *MFR Objective 2.1*). Given the current worldwide financial crisis, we expect that the salary of our graduates may show a decline in the near future.

MFR Goal 4: Maximize the efficient and effective use of state resources;

MFR Goal 5 (unique to UMUC): Broaden access to educational opportunities through online education.

- Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the university. Our rate of operating budget savings has been consistently one of the highest among USM institutions and has exceeded the minimum prescribed by the USM Regents (2%). In FY 2009, it is expected to reach \$5M (see *MFR Objective 4.1*). The next section on cost containment provides a breakdown of the most salient examples of efficiencies achieved by UMUC.
- Online technology is considered among the most efficient ways to deliver higher education. UMUC's extensive use of online education and adjunct faculty who are practitioners in their field provide the State with a cost-efficient and almost unlimited capacity to deliver education. The University continues to increase its worldwide online enrollments (currently

approaching 200,000) and the number of fully online courses (see *MFR Objectives 5.1 and 5.3*). Given the curriculum simplification in our School of Undergraduate Studies (described in the last bullet of this section) UMUC expects to maintain about 600 online courses in the future. Currently, UMUC provides 14 master's and 29 bachelor's degree programs fully online.

- The current worldwide fiscal crisis has made more acute UMUC's needs to supplement its State appropriations and tuition revenues with philanthropic funds. The University was honored to be the recipient of \$6M from an anonymous donor to be used mostly on student financial aid. The recognition of the University's contributions by this donor is of great pride to all of us. UMUC has also hired a new Vice President for Institutional Advancement and has re-built its fund-raising team. A priority will be to increase alumni giving, a historically weak point at UMUC.
- Last Summer, UMUC went live with worldwide PeopleSoft. Having the three divisions on one platform will allow the university to streamline processes and remove redundancies. In addition, extending worldwide Hershey Singularity, a document management system, will enable the degree audit team to simplify the transfer credit evaluation process and minimize the overseas divisions' queue of evaluation requests.
- The consolidation of all academic and student affairs and enrollment management functions in the new building in Largo, Maryland is expected to result in significant savings from currently leased commercial space and, more critically, allow for the synergies that will emerge from interactions of these units.
- Within the School of Undergraduate Studies, a major curriculum simplification is occurring. UMUC realizes that non-traditional students prefer to have a set curriculum with fewer choices. The Graduate School of Technology and Management implemented similar changes last year. Streamlining the current curriculum not only fulfills the needs of our students, but also produces a more efficient and cost effective solution for the university.

RESPONSE TO QUESTIONS/ISSUES POSED BY THE COMMISSION

Objective 1.2 – Maintain the percent of graduates of IT programs employed in Maryland at >45% through fiscal year 2009

- *In Survey Year 2008, 43% of UMUC's IT graduates were employed in Maryland, down from 52% in Survey Year 2005 and 55% in Survey Year 2002.*

As UMUC expands nationally and globally, the number and percentage of IT graduates employed in Maryland is expected to decline. It is the out-of-state enrollments that allow UMUC to maintain its resident tuition at the second lowest level in the USM.

Objective 4.1 – Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

- *From 2005 to 2008 the percent of operating budget savings achieved through efficiency and cost containment measures declined from 6% to 2%.*

MHEC included this comment in last year's MFR and UMUC responded to it. Our response from last year is valid for this and future submissions: UMUC's goal, and USM's policy, has always been to maintain at least 2% of cost containment savings. Once again, we recommend changing the wording of this objective to: "Maintain at least 2% of operating budget savings through efficiency and cost containment measures". The current wording penalizes UMUC because it is not realistic to expect this measure to rise every year. We have implemented this change again in the current 2009 MFR submission.

FY 2009 COST CONTAINMENT EFFORTS

The following items highlight the significant cost containment actions taken by UMUC in FY 2009 and the level of resources saved. The items represent a sub-set of the report submitted to the USM Board of Regents earlier this year.

- Cost Savings:
 - ❑ Locked in pricing for University electricity contracts, avoiding rate increases - \$160,000.
 - ❑ Print plan saving administrative costs - \$186,000.
 - ❑ Increased class size reducing adjunct teaching costs - \$179,000.
 - ❑ Increased hybrid class use reducing rental classroom costs - \$165,000.
 - ❑ Reduced printing of catalogues and SOC through online publications - \$32,000.
 - ❑ Developed in-house collateral material through marketing department - \$200,000.
 - ❑ Savings realized through the Johnson Control program - \$187,000.
 - ❑ Utilizing 9 month faculty versus 12 month faculty - \$3,279,000.
 - ❑ Combined evaluation and research assessment offices to eliminate duplicate functions and reduce operating costs – \$258,000.

- Cost Avoidance:
 - ❑ Savings in office space by having 33 employees telework full-time - \$340,000.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated workforce.

Objective 1.1 Increase the number of graduates employed in Maryland from 1,070 in fiscal year 2004 to 1,500 in fiscal year 2009.¹

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	19,000	22,898	21,853	22,308
Output	Total bachelor's degree recipients	2,657	2,809	2,793	2,698
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Outcome		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	96%	96%	94%	92%
Outcome	Number of graduates employed in Maryland	874	1,086	1,107	1,229

Objective 1.2 Maintain the percent of graduates of IT programs employed in Maryland at >45% through fiscal year 2009.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in IT programs	2,153	2,103	2,181	2,184
Output	Number of baccalaureate graduates of IT programs	802	738	642	604
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Outcome		Actual	Actual	Actual	Actual
Outcome	Percent of graduates from IT programs employed in Maryland	48%	55%	52%	43%
Outcome	Number of graduates from IT programs employed in Maryland	291	426	460	317

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 225,003 in FY 05 (Summer 04+Fall 04+Spring 05) to 280,000 in FY 10.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of worldwide off-campus and distance education enrollments/registrations ²	243,605	251,800	251,111	253,271

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey

		Actual	Actual	Actual	Actual
Quality	% of students satisfied with education received for employment	98%	96%	97%	98%

Objective 1.6 Maintain or increase the level of student satisfaction with education received for graduate school.

		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures					
Quality	% of students satisfied with education received for graduate school	98%	98%	99%	99.6%

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.

		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures					
Outcome	Median salary of graduates	\$50,435	\$50,002	\$57,500	\$57,554
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.33	1.32	1.38	1.22

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1. Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 04).

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Input	Percent minority of all undergraduates	43%	42%	40%	40%

Objective 3.2 Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 04).

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Input	Percent African-American of all undergraduates	32%	32%	32%	30%

Objective 3.3. Maintain or increase the current percentage of economically disadvantaged students.

		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Performance Measures					
Input	Percent economically disadvantaged students	33%	37%	38%	38%

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Percent of operating budget savings achieved through efficiency and cost containment measures	4%	3%	2%	2%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1 Increase the number of worldwide online enrollments from 153,626 in fiscal year 2005 to 220,000 in fiscal year 2010.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of worldwide online enrollments	153,824	177,516	189,505	196,331

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (11,312 in fiscal year 2005).

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	African-American students enrolled in online courses	11,569	13,395	14,156	14,850

Objective 5.3 Maintain or increase the number of online courses from 561 in fiscal year 2004 through fiscal year 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of online courses	652	688	782	752

Objective 5.4 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome	Undergraduate resident tuition rate per credit hour	\$230	\$230	\$230	\$230
Outcome	Percent increase from previous year	4%	0%	0%	0%

NOTES

All data are for stateside only, unless otherwise noted.

¹ The next five-year accountability cycle for the MFR/MHEC Performance Accountability Report is scheduled to go into effect in FY 10 (the current cycle concludes with the FY 09 report). Current objectives and measures will be evaluated and new measures and targets developed beginning with the FY 10 report (FY 12 Budget Request). This measure is expected to be revised substantially or combine with another measure at that time.

² Changes made in response to MHEC's concern noted in 2008 instructions.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: The College has a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these are as follows:

- Addition of five full-time faculty lines
- A new general-education curriculum has been fully implemented
- Commenced the search for a new president
- Glendening Hall, a new student services building, opened in January 2009
- Initiated a new five-year strategic planning cycle

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.

Assessment of Progress in Achieving Goals and Objectives

St. Mary's has reviewed all of the institutional measures in this report. The discussion in this report has been grouped into five areas where the content is related.

Area 1: Academic Experiences (Goals 1, 4, and 5)

Area 2: External Awareness (Goals 3, 8, and 11)

Area 3: Supporting the Workforce (Goals 9 and 10)

Area 4: Student Experiences and Diversity (Goals 2 and 6)

Area 5: Financial (Goals 7 and 12)

Area 1: Academic Experiences

Goal 1: Strengthen the quality of instruction.

Goal 4: Improve the academic environment by promoting close student-faculty interaction.

Goal 5: Increase the effectiveness of the learning environment at the College.

St. Mary's College maintains its expectation of high standards of instruction consistently through employing over 98 percent of core faculty with a terminal degree. Over the past four years, the number of tenured and tenure-track faculty lines have increased by 13, from 125 to 138. St. Mary's has maintained superlative 4- and 6-year graduation rates of 70 and 79 percent, respectively.

Area 2: External Awareness

Goal 3: Increase the national and international awareness of our students.

Goal 8: Increase student participation in and contributions to community welfare.

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

St. Mary's College students contribute to their community through participating in volunteer work. Of the 2009 graduating seniors, 68 percent reported having completed community service or volunteer work. Stewardship of the natural environment is evidenced by the recent Green Power and Audubon certifications awarded to the College.

St. Mary's College has been conscious of our environmental footprint and has worked to reduce the kilowatt hours of electricity consumed per square foot of facilities by 11% from 2005 to 2009. Between the beginning of FY 05 (the baseline year) and the end of FY 09, several new buildings were constructed (and demolished) on campus and have been excluded from this analysis to normalize the data. This allows us to compare the energy consumption of a consistent building area of 748,913 GSF (36 buildings) during the evaluation period.

Area 3: Supporting the Workforce

Goal 9: St. Mary's College will increase contributions to the Maryland and national workforce

Goal 10: Establish a master's in teaching program contributing to the teaching workforce

St. Mary's contributes to the Maryland and national workforce through the development of the M.A.T. (master of arts in teaching) program. The number of students in this program has grown from an initial graduation cohort of six in 2007 to 29 in 2009. St. Mary's will continue to support, develop, and grow this important program.

Area 4: Student Experiences and Diversity

Goal 2: Recruit, support, and retain a diverse group of students, faculty, and administrative staff who will enrich the academic and cultural environment at St. Mary's.

Goal 6: Enhance the quality of student life.

St. Mary's College meets student needs and expectations through the reexamination of current and future practices. Eighty-nine percent of the graduating class of 2009 rated food service as either good or excellent, up five percentage points from the prior year. The percentage

of graduating seniors rating health services as good or excellent has risen 13 percentage points from the prior survey. Campus recreational programs and facilities, as well as extracurricular activities and events, have increased seven percentage points over a four-year span to 92 percent rating those categories as good or excellent. These are the highest percentages recorded within the past four years.

St. Mary's has also continued to support all students from matriculation to graduation. The most recent 4- and 6-year graduation rates are 70 and 79 percent, respectively. Over one-half of our students continue on to graduate school or teaching careers.

Area 5: Financial

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Goal 12: Obtain additional funds through fundraising to support institutional goals.

Approximately 70 percent of the first-year class receives institutional support. St. Mary's has guaranteed all financial aid scholarships and grants for fiscal year 2010, evidence of the commitment to access and success. A special appeal for emergency funds to support students and families in financial distress was enthusiastically supported by donors, raising approximately \$100,000.

Explanation requested by the Commission

Objective 2.2 – Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

In 2008, the six-year graduation rate for all minorities at SMCM was 52%, down from 67% in 2007 and from 72% in 2006.

St. Mary's Response

The decreases noted above are a statistical aberration that occurs when working with small numbers. While about one-fifth of our current student body is members of minority groups, this represents a small number for what is a relatively small student body. For example, in the recent four-year graduation cohort, each of the 68 minority students comprised over one percent of their cohort, while the 36 African-American students accounted for nearly three percent of their cohort. In the most recent 2009 graduation rates, St. Mary's has experienced a four-year high for all minorities for both the 4- and 6-year graduation rates at 67 and 76 percent, respectively.

Objective 2.3 – Between 2005 and 2009, increase by 10% (not percentage points) the percentage of racial/ethnic minority faculty and administrative staff.

From 2007 to 2008, the percentage of African-American full-time, tenured or tenure-track faculty decreased from 6% to 5%.

From 2007 to 2008, the percentage of African-American full-time executive/managerial staff members decreased from 7% to 4%.

St. Mary's Response

St. Mary's College affirms the importance of hiring and retaining African-American faculty and executive/managerial staff. Our overall number of faculty and staff is small, with one staff member constituting the three percent change in executive/managerial staff. However, we continue to promote the hiring of minority candidates through our EEO/AA office and creation of an increasingly welcoming work environment.

Objective 4.1 – By 2009, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

From 2007 to 2008 the proportion of graduating seniors completing a St. Mary's Project decreased from 68% to 61%, and this figure is currently at a four-year low.

St. Mary's Response

There are two changes that explain the decline in St. Mary's Project participation. When the goal of 70 percent was originally established, the proportion of majors requiring St. Mary's Projects was higher. With the introduction of the new core curriculum, St. Mary's has seen a slight shift in departmental requirements to allow students the option of a St. Mary's Project or an alternative Senior Experience. In addition, the distribution of graduating students by major has shifted toward majors that offer the alternative requirement than the St. Mary's Project. An example of this can be seen in the Psychology department, which produced the third largest proportion of 2009 graduates, and has made the St. Mary's Project experience optional. With these two tendencies, the College must assess whether the 70 percent remains as an appropriate metric of this objective.

Objective 6.3 – By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

In 2008, 54% of graduating SMCM seniors rated campus health services as good or excellent, compared to 64% of seniors who did so in 2007.

St. Mary's Response

St. Mary's has acknowledged the past declines in student satisfaction with campus health services. As a result of the figures from the past few years, there has been an expansion of services in the health center. In the 2009 survey, 67 percent of seniors rated the health services as good or excellent, which is a four-year high. The College continues to seek alternatives that provide improved health services, both on campus and through local providers.

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Number of tenured or tenure-track faculty lines	125	130	133	138
Quality	% of core faculty with terminal degree	99%	99%	98%	98%

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	Student-faculty ratio	13.2 / 1	12.9 / 1	12.5 / 1	13.1 / 1

Objective 1.3 By 2009, increase faculty salaries at each rank to 95% of the median salary for the top 100 liberal arts colleges in the U.S. News & World Report’s *America’s Best Colleges*.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input	<i>Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges</i>				
	Professor	88%	91%	87%	88%
	Associate Professor	87%	89%	85%	89%
	Assistant Professor	92%	93%	87%	85%

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		2006	2007	2008	2009
Input		Actual	Actual	Actual	Actual
Average SAT scores of entering first-year class		1227	1226	1221	1230
Average high school GPA of entering first-year class		3.43	3.50	3.47	3.52
% African American of entering first-year class		12%	9%	11%	8%
% all minorities of entering first-year class		22%	22%	20%	19%
% first generation of entering first-year class		18%	21%	23%	22%
% international of all full-time students		3%	3%	3%	3%
% African American of all full-time students		8%	10%	9%	9%

Objective 2.2 Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
Four-year graduation rate for all minorities at SMCM		48%	64%	56%	67%
Six-year graduation rate for all minorities at SMCM		72%	67%	52%	76%
Four-year graduation rate for African Americans at SMCM		38%	58%	67%	65%
Six-year graduation rate for African Americans at SMCM		73%	70%	53%	74%

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		2006	2007	2008	2009
Input		Actual	Actual	Actual	Actual
% minority full-time, tenured or tenure-track faculty		17%	15%	16%	13%
% minority full-time executive/managerial		11%	9%	7%	8%
% African American full-time, tenured or tenure-track faculty		6%	6%	5%	4%
% African American full-time executive/managerial		6%	7%	4%	8%
% women full-time executive/managerial		43%	48%	51%	47%
% women full-time, tenured or tenure-track faculty		47%	46%	46%	52%

Goal 3: Increase the national and international awareness of our students.

Objective 3.1 Increase the percent of out-of-state students within the entering first-year student class to 22% by 2009.

Performance Measures		2006	2007	2008	2009
Input		Actual	Actual	Actual	Actual
% of out-of-state students in the first-year class		18%	21%	19%	21%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

Performance Measures		2006	2007	2008	2009
Input		Actual	Actual	Actual	Actual
% of international students in the first-year class		3%	3%	4%	2%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
% of graduating seniors who studied abroad while at SMCM		36%	40%	40%	46%

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	Number of international study tours led by SMCM faculty	10	8	12	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).

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	% of graduating seniors completing a St. Mary's Project	62%	68%	61%	57%

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.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	% of graduating seniors who have enrolled in one-on-one courses while at SMCM	85%	87%	84%	81%

Objective 4.3 Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	% of class offerings with fewer than 20 students	61%	59%	63%	66%

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Second-year retention rate at SMCM	89%	87%	91%	90%

Objective 5.2 By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual

Output	Four-year graduation rate at SMCM	67%	71%	70%	70%
	Six-year graduation rate at SMCM	80%	83%	75%	79%

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.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Graduate/professional school going rate</i>				
	One-year-out alumni	34%	35%	43%	33%
	Five-year-out alumni	65%	65%	59%	59%
	Ten-year-out alumni	57%	57%	54%	61%

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.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Alumni satisfaction with graduate/professional school preparation</i>				
	One-year-out alumni	100%	100%	97%	98%
	Five-year-out alumni	99%	98%	90%	98%
	Ten-year-out alumni	100%	100%	93%	98%

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.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Alumni satisfaction with job preparation</i>				
	One-year-out alumni	96%	90%	85%	99%
	Five-year-out alumni	88%	99%	93%	98%
	Ten-year-out alumni	96%	96%	94%	98%

Goal 6: Enhance the quality of student life.

Objective 6.1 By 2009, 75% of graduating seniors will rate the quality of campus student residences as either good or excellent.

		2006	2007	2008	2009
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual

Quality	% of graduating seniors rating student residences as good or excellent	82%	79%	80%	83%
Objective 6.2	By 2009, 75% of graduating seniors will rate the quality of campus cafeteria and food services as either good or excellent.				
		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	% of graduating seniors rating cafeteria and food services as good or excellent	85%	83%	84%	89%
Objective 6.3	By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.				
		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	% of graduating seniors rating health services as good or excellent	60%	64%	54%	67%
Objective 6.4	By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.				
		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	% of graduating seniors rating campus recreational programs and facilities as good or excellent	85%	90%	87%	93%
Objective 6.5	By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.				
		2006	2007	2008	2009
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	85%	87%	90%	92%

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Objective 7.1 By 2009, maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60%.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output % of first-year students who receive institutionally-based financial aid (grants and scholarships)	62%	77%	72%	70%

Goal 8: Increase student participation in and contributions to community welfare.

Objective 8.1 By 2009, at least 80% of graduating seniors will have performed voluntary community service while at SMCM.

Performance Measures	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	2009 Survey Actual
Output % of graduating seniors who report having done community service or volunteer work while at SMCM	65%	64%	68%	68%

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%.

Performance Measures	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	2009 Survey Actual
Outcome Employment rate of one-year-out alumni	92%	93%	96%	85%

Objective 9.2 By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	2009 Survey Actual
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Outcome	% of five-year-out full-time employed alumni who are teachers	16%	16%	18%	13%
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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.

Performance Measures		2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	2009 Survey Actual
Outcome	% of alumni for whom highest degree is master's	46%	37%	34%	34%
	% of alumni for whom highest degree is Ph.D.	7%	11%	9%	2%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	10%	17%	6%	5%
	Totals	63%	65%	49%	41%

Goal 10: Establish a master's in teaching (M.A.T.) program that will contribute to the teaching workforce.

Objective 10.1 Increase the number of graduates from the M.A.T. program to 25 by 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output	Number of graduates from the M.A.T. program	—	6	23	28

Objective 10.2 90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

Performance Measures		2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	2009 Survey Actual
Outcome	% of one-year-out M.A.T. alumni teaching full-time	—	—	100%	95%

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

Objective 11.1 Between 2005 and 2009, increase recycling rates for solid waste from 17% to 25%, and reduce electricity consumption per square foot by 15%.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
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Outcome	Recycling rate for solid waste	17.4%	37.0%	41%	42%
	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	101%	93%	100%	89%

Goal 12: Obtain additional funds through fundraising to support institutional goals.

Objective 12.1 Increase the endowment fund to \$34,000,000 by fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome Amount of endowment value	\$28.5M	\$26.9M	\$27.5M	\$27.1M

Objective 12.2 Maintain annual private giving at a minimum of \$3,000,000 annually by CY2008.¹

Performance Measures	CY2005¹ Actual	CY2006¹ Actual	CY2007¹ Actual	CY2008¹ Actual
Outcome Amount in annual giving	\$11.6M	\$2.0M	\$3.2M	\$2.8M

Objective 12.3 Maintain alumni giving to the College at 25%.

Performance Measures	CY2005¹ Actual	CY2006¹ Actual	CY2007¹ Actual	CY2008¹ Actual
Outcome % of alumni giving	23%	22%	24%	20%

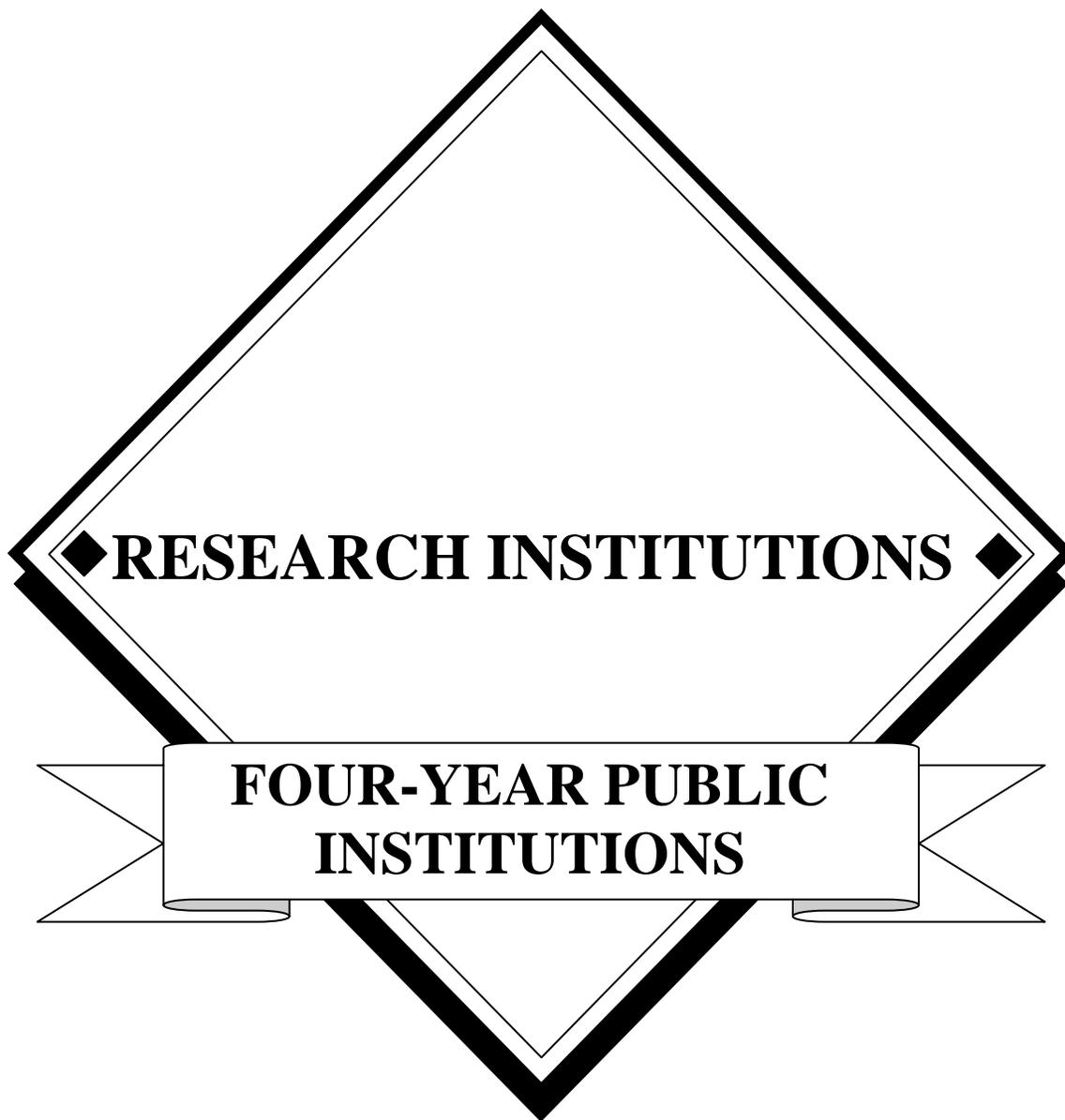
Objective 12.4 Maintain the amount of annual Federal funds and private grants at a minimum of \$2,500,000.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome Total dollars: Federal, state, and private grant	\$3.4M	\$3.1M	\$3.1M	\$3.3M

Notes:

¹ "CY" refers to "Calendar Year" (January through December).

² Data not currently available will be submitted by October 1, 2009.



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 graduation rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2009 was a record 6,382, an increase of 4% from Fall 2008, and is the first time UMB enrollment has exceeded six thousand students for two consecutive years. All schools experienced an increase in enrollments. Graduate and professional students account for 87% of campus enrollment. The enrollment of African – American students decreased slightly from 17.4% to 17.3% of the student body. There were 7,158 employees in Fall 2008 of which 794 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 2.8%.

Revenues: Total campus revenues increased from \$375,760,427 in fiscal 1997 to \$847,342,480 in fiscal 2008, an average of 7.7% per year. The average increase in State general funds over the same time frame was only 4.4%. Fiscal 2009 general funds increased by \$11.4 million compared to the previous year. Based on the fiscal 2009 appropriation, UMB is funded at approximately 74% of its funding guidelines, well below the USM average of 79%.

Tuition and fees were increased no more than 8% for fiscal 2009, and continue to constitute less than 10% of the total budget. Contract, grant and clinical revenues account for about 65% of the

UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

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.

2009 PERFORMANCE 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 2005, with more than \$10 million in total awards, the UMB dental school achieved the rank of 4th in research-based awards from the National Institutes of Health (NIH), below only the University of California San Francisco, the University of Michigan, and the University of Washington. Only about \$6 million of NIH funding was awarded to UMB in fiscal year 2007, resulting in a rank of 11th. The ranking of 13th for fiscal year 2008 based on \$6.3 million of NIH funding should increase in the future as after 36 years in a rapidly aging building, the UMB Dental School has relocated into a brand new \$142 million, 375,000 square foot state of the art facility. Rankings for fiscal year 2009 will not be available until winter 2010.

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 maintained the rank of 15th for fiscal year 2008, based on \$128.8 million of NIH funding. Rankings for fiscal year 2009 will not be available until winter 2010.

US News and World Report updated all nine law specialty rankings for 2009. The UMB School of Law's environmental law ranking improved from 8th to 6th and the health law ranking returned to 2nd from 3rd. With a clinical ranking of 8th UMB continues to have three law specialty programs ranked in the top ten.

US News did not update nursing rankings for 2009. In 2007, the UMB nursing master's program ranked 7th, up from 10th when last ranked in 2003. One fewer specialty program was ranked in the top ten compared to 2003. Rankings for pharmacy and social work were not updated for 2009. In 2008, the UMB School of Pharmacy was tied with five other schools for the rank of 9th. Rankings are based solely on the average of these assessment scores obtained

through surveys sent to deans, administrators, and faculty at accredited schools. UMB's rank of 4.0 is actually the sixth highest rank awarded, as four schools were tied with a score of 4.1. In 2008, the UMB School of Social Work ranked 18th, up from 19th when ranked in 2004 and 25th when ranked in 2000.

Objective 1.2 – *By fiscal year 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. Although the number of UMB faculty with National Academy memberships or nationally recognized awards dipped for 2005, the census returned to previously reported levels for 2006 and increased to 17 for 2009. As an example of the recognition achieved by UMB faculty, the prestigious J. William Fulbright Foreign Scholarship Board awarded four grants to UMB faculty: Professor Ilene Zuckerman, PharmD, PhD, professor and chair of the Department of Pharmaceutical Health Services Research, will expand her research of elderly health care in Thailand; Professor C. Daniel Mullins, PhD, of the School of Pharmacy will help the National University of Ireland develop a program in health technology; Professor Emmanuel Kasimbazi, PhD, LL.M., will research environmental law courses and curriculum development at the University of Maryland School of Law; and postdoctoral fellow Oliver Maddocks, PhD, MPharm, MRPharmS, will research the role of enteropathic E. coli in the development of colon cancer at the University of Maryland School of Medicine. Also, Edward Pecukonis, PhD, MSW, associate professor at the University of Maryland School of Social Work, has been selected by the Maryland Chapter of the National Association of Social Workers as Social Work Educator of the year.

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. As noted by the Maryland Higher Education Commission the number of scholarly publications and activities per full-time faculty steadily declined from 6.7 to 6.4 during the past three years. However, this downward trend was reversed for 2008 with the number of scholarly publications and activities reaching 7.1 per full-time faculty. The number of scholarly publications and activities per full-time faculty declined to 6.6 for 2009.

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%. While the \$379.4 million grants and contracts total for fiscal year 2006 represented a drop of about \$30 million (7%) from the previous year total, this nonetheless reflected an increase of about 13% over fiscal year 2004. The fiscal year 2006 dip, which was experienced by academic health centers across the country, resulted in part from across the board cutbacks and delays in anticipated grant renewals because of flat and/or declining National Institutes of Health (NIH) funding and other constraints on the federal budget. However, the single most important reason for the drop at UMB was the loss of 14 highly productive medical faculty who were recruited away by competing institutions. The twin roots of the problem are adequate space and recruitment/retention funds to stave off such raids. UMB will need Health Sciences Facility III and an enhanced operating budget to achieve projected growth. Grant and contract funding reached record levels for fiscal years 2007 and 2008 and exceeded \$500 million for the first time in fiscal year 2009.

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.

The performance indicators supporting this objective are taken from UMB's responses to the annual licensing survey conducted by the Association of University Technology Managers. The number of additional U.S. patents issued for fiscal year 2009 decreased slightly compared to fiscal year 2008. However, the number of licenses/options executed and cumulative number of active licenses/options each increased by four.

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.

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. As it expands nursing education at the Universities at Shady Grove, UMB will maintain a smaller undergraduate program at the Baltimore campus to serve as a model for educational innovation and fast tracking BSN recipients into graduate programs.

Under funding and inadequate space severely limit teaching and research potential for the PharmD program. Expansion of the PharmD program to the Universities at Shady Grove will accommodate some growth in the program until additional space is constructed. The Dental School restructured the dental education curriculum, which dated back 35 years and

implemented a 21st century oral health curriculum in concert with the move into the new dental building in summer 2006. A satellite program for dental education in Cecil County is planned.

The total number of graduates from these programs increased 15% for 2009, the result of an increase in enrollments a few years earlier. Based on current enrollments in these programs, the total number of graduates will continue to increase.

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 from fiscal year 2005 to fiscal year 2008 the amount of scholarships, grants, and assistantships provided to UMB students increased 35%, from \$17.5 million to \$23.6 million. Recent changes to State scholarship programs targeting graduate and professional students may increase financial aid in the next few years. Scholarship data for fiscal year 2009 will not be available until November 2009.

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 planned to conduct this survey annually. Survey results indicate a high employment rate (95%) and a high satisfaction level with education (92%). The survey was not conducted in 2007 and 2009 due to resource limitations, however.

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 \$60.6 million in fiscal year 2006 to \$80.0 million for fiscal year 2009, in line with projections. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment fell from \$224 million to \$190.1 million due to worse than projected investment performance. Due to current economic conditions future investment returns may substantially vary from projections.

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.*

The number of grant applications for fiscal year 2008 has exceeded the volume reported for any preceding year. The average award declined slightly, from \$240,452 in fiscal year 2008 to

\$225,298 in fiscal year 2009.

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 decline in the number of days in public service per full-time faculty member beginning in fiscal year 2006 compared with previous years coincides with the precipitous drop in contract and grant revenues also experienced in that year, resulting in part from flat or declining National Institutes of Health funding and other constraints on the federal budget. Although the number of full-time faculty has not increased since that time, the number of grant applications submitted by them has increased 26% over the period. A closer look at the public service activities of the UMB faculty reveals that although days with government agencies has declined, involvement with schools, non-profit organizations and businesses continues at historical levels. The number of days in public service increased for 2009.

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 increased from 3,625 in fiscal year 2005 to 3,869 in fiscal year 2008. Data for fiscal 2009 will not be available until later in the FY 10 fiscal year.

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 2.0% and 4.1% over the period from fiscal year 2005 through fiscal year 2008, the last year for which data are currently available. Data for fiscal 2009 will not be available until later in the FY 10 fiscal year.

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 97% during the period of fiscal year 2005 through fiscal year 2009.

RESPONSE TO ISSUES/QUESTIONS RAISED BY THE COMMISSION

Explanation Required

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.

- In 2008, full-time faculty members spent an average of 10.8 days engaged in full-time public service, down from 11.5 in 2007, 11.3 in 2006 and 15 in 2005.

UMB Response

As noted in the 2009 performance assessment above, the decline in the number of days in public service per full-time faculty member beginning in fiscal year 2006 coincided with the precipitous drop in contract and grant revenues also experienced in that year, resulting in part from flat or declining National Institutes of Health funding and other constraints on the federal budget. Although the number of full-time faculty has not increased since that time, the number of grant applications submitted by them has increased 26% over the period. A closer look at the public service activities of the UMB faculty reveals that although days with government agencies has declined, involvement with schools, non-profit organizations and businesses continues at historical levels. Finally, analysis of final, FY 2009 data indicate that the number of days full time faculty members at UMB spent in public service did in fact increase over FY 08 levels (11.2 in FY 09 versus 10.8 in FY 08), a trend that is projected to continue in FY 11.

FY 2009 COST CONTAINMENT

Narrative Summary

The University of Maryland, Baltimore implemented activities totaling approximately \$27.6 million in FY 2009 toward increased efficiency and effectiveness in line with the Regents' objectives. Approximately \$8.0 million and the elimination of 31 FTE resulted from furloughs and other targeted cost reduction activities. Of the remaining \$19.4 million, approximately \$12.8 million was generated from enhanced contract and grant, clinical and/or philanthropic activity. This resulted in an increased proportion of faculty and staff compensation (including fringe benefits), facilities renewal, technology commercialization and scholarship assistance being met via faculty entrepreneurship, and targeted gifts from donors.

Major cost savings occurred from the implementation of various programs toward enhanced energy efficiency, both centrally and in several of the schools. These measures included bringing on line more efficient heat recovery systems in several research facilities thereby allowing us to reclaim heat that would otherwise have been wasted; implementing a steam trap reduction program; using an advanced monitoring system to shut off electricity in unoccupied rooms; using a curtailment agent to adjust power toward times when PJM pricing is lowest and redesigning several emergency generators to allow for seamless peak shaving; and eliminating certain lighting fixtures in Pharmacy Hall through aggressive redesign for a total savings of

approximately \$3.6 million.

On-going administrative reorganizations in medicine accounted for another approximately \$900,000, and various savings in computer and information technology brought in another \$1.5 million.

The remaining approximately \$600,000 was due to continued consolidation of administrative functions throughout the schools and units.

In summary:

- Furloughs and other targeted cost reductions \$ 8.0 M
- Enhanced entrepreneurship and philanthropic support 12.8 M
- Utilities and Energy Efficiency 3.6 M
- Computer and Information Technology 1.5M
- Consolidation 0.6 M
- Medical School Reorganization 0.9 M

TOTAL \$ 27.6M

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	National Ranking - NIH total awards to Dental Schools ¹	10	11	13	10
	National Ranking – NIH total awards to public Schools of Medicine ^{1,6}	11	15	15	12
Quality	National Ranking (<i>US News & World Report</i>)				
	School of Law (highest ranked specialty) ²	3 rd	2 nd	3 rd	2 nd
	School of Law (specialty programs ranked in top 10) ²	3	2	3	3
	School of Nursing (M.S. Program) ³	10 th	7 th	7 th	7 th
	School of Nursing (highest ranked specialty) ³	5 th	5 th	5 th	5 th
	School of Nursing (specialty programs ranked in top 10) ³	4	3	3	3
	School of Pharmacy ⁴	8 th	8 th	9 th	9 th
	School of Social Work ⁵	19 th	19 th	18 th	18 th

Objective 1.2 By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	Number of nationally recognized memberships and awards	14	15	15	17

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	Number of scholarly publications and activities per full-time faculty	6.5	6.4	7.1	6.6

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Grant/contract awards (\$M)	\$379.4	\$410.0	\$446.5	\$516.0

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Outcome	Number of U.S. patents issued per year	8	14	18	10
	Number of licenses/options executed per year	22	29	24	28
	Cumulative number of active licenses/options	76	93	96	100

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Graduates				
	Nursing (MS, DNP, and PhD)	154	222	240	288
	Pharmacy (PharmD)	158	115	114	121
	Dental (DDS)	106	103	100	115

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	Scholarships, grants and assistantships (\$M)	\$19.9	\$22.1	\$23.6	NA

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	95%	NA	95%	NA
Quality	Graduates' satisfaction with education (Nursing)	81%	NA	92%	NA

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Outcome	Campaign giving, annual (\$M)	\$60.6	\$65.2	\$68.7	\$80.0

Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Outcome	Endowment, annual total (\$M)	\$224.0	\$274.7	\$272.1	\$190.1

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	Number of grant applications	2,365	2,475	3,000	NA
Outcome	Average grant award	\$192,582	\$234,679	\$240,452	\$225,398

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Number of days in public service per full-time faculty member	11.3	11.5	10.8	11.2

Objective 5.2 By fiscal year 2010 maintain a level of charity care appropriate to mission.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Days of charity care provided by clinical medical faculty	3,623	3,776	3,869	NA

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.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	Annual cost savings as a percent of actual budget	2.2%	2.0%	2.6%	NA

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%.

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Percent of annual IT Plan completed	97%	97%	95%	95%

USM Core Indicators

		2006	2007	2008	2009
Performance Measures		Actual	Actual	Actual	Actual
Input	Enrollment (total undergraduate)	858	799	810	854
	Percent minority of all undergraduates	40%	41%	43%	42%
	Percent African-American of all undergraduates	27%	27%	28%	26%
Output	Total bachelor's degree recipients	453	354	350	349
Input	Applicants to undergraduate nursing programs	906	806	772	NA
Input	Qualified applicants to undergraduate nursing programs denied admission	NA	111	100	NA
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.8	0.7	0.8	0.9

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2009 ranking is an estimate.
2. Rankings for law were updated for 2009 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2009. 2007 ranking was used for 2008 and 2009. 2003 ranking was used for 2006.
4. Pharmacy programs were not updated for 2009. 2005 ranking was used for 2007. 2008 ranking was used for 2008 and 2009.
5. Social Work program rankings were not updated for 2009. 2004 ranking was used for 2006 through 2007. 2008 ranking is used for 2008 and 2009.
6. Fiscal 2008 value revised.

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

INSTITUTIONAL ASSESSMENT

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. These goals are consistent with the goals of the *2004 Maryland State Plan for Postsecondary Education* and achievement of our objectives directly supports the State's Plan. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. We were extremely proud to be recognized last August as the #1 "up-and-coming" national university by the *U.S. News & World Report America's Best Colleges Guide*. UMBC's most encouraging results again this year reflect our institution-wide efforts to improve student retention rates. Both our freshman retention and graduation rates increased over the past year, with our six-year graduation rate exceeding our 2009 target for the fourth year in a row. This suggests that our efforts to enhance student engagement, both intellectually and socially, appear to be yielding positive results both for retention and graduation. We are especially proud of our retention rate for African-American students, which is higher than for other undergraduates. We also have enjoyed continued success in increasing federal research expenditures per faculty member. Areas in which we still face challenges are enrollments in teacher-preparation programs and in production of IT graduates.

The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators.

Students

Enrollments. UMBC's enrollment plan and projections submitted to the Maryland Higher Education Commission forecast an overall enrollment of 12,561 students by fall 2010, including 9,748 undergraduates and 2,813 graduate students, with an emphasis on increasing the percentage of full-time students. Enrollments again surpassed the 12,000 mark, a milestone reached in fall 2007, with 12,870 students enrolled in fall 2009 (9,947 undergraduates and 2,923 graduate students). Undergraduate enrollment increased 3.5%, attributable entirely to increases in full-time students, both in-state (up 3.9%) and out-of-state (up 5.1%). At the graduate level, despite decreases in the numbers of full-time students, overall enrollment was up 3.0%. Part-time in-state student enrollment increased 20.3%, partly reflecting the success of our applied master's and certificate programs.

The numbers of undergraduate students enrolled in teacher training programs showed a decrease in FY 2009, but increased at the graduate level (see input indicators for **Objective 2.1**). The number of UMBC graduates employed in Maryland public schools has remained fairly steady since fall 2006, and is still short of the FY 2009 target. MSDE has indicated that many LEAs, due to budget cuts, hired many fewer teachers this year. In addition, it is important to note that due to the self reporting process the LEAs use, as well as the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired. It appears that the enrollments in Education also reflect, at least in part, the challenges of completing the requirements for certification in Elementary Education along with a major in another field and a university language requirement. The fact that our education students are required to major in another field may also affect the number going on to teach in Maryland, as this broader education may enable them to pursue more lucrative careers in their chosen field of study or make them more likely to go on to graduate school. Several new initiatives are focused on preparation of teachers in the high need areas of science and technology. A leadership gift of \$5 million from George and Betsy Sherman funds the Sherman STEM Teacher Training Program, a program that is expected to increase the number of UMBC graduates who move immediately into science, technology, engineering, and mathematics teaching careers in at-risk and challenged schools in Baltimore City and throughout Maryland. A new B.A. program in Physics Education received approval from MHEC in 2007, and a program in Chemistry Education was approved by MHEC in July 2008. These programs will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in science and Education so that students can complete the program in four years. The university has also added post-baccalaureate certificates in Elementary/Secondary Science Education, Mathematics Education, and S.T.E.M. Education.

Caliber of Students. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. The *U.S. News & World Report America's Best Colleges Guide* ranked UMBC as the #1 public national university in undergraduate teaching and also included UMBC in a list of "outstanding opportunities for undergraduate research and creative projects." Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland, and the university is participating in a Leadership Cluster of the Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) focusing on undergraduate research. This year 200 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 from many disciplines presenting senior honors projects. Volume 10 of the *UMBC Review: Journal of Undergraduate Research*, was published in the spring. This 280-page issue, the largest to date, contains the work of students majoring in American Studies, Ancient Studies, English, Economics, History, Biological Sciences, and Psychology and research ranging from the *Metamorphoses* of Ovid and Bernini to economic exclusivity and racial diversity in Columbia, Maryland. Also published this spring was Volume 29 of *Bartleby* the university's creative arts journal consisting of students' works of fiction, creative non-fiction, poetry and art.

Students' academic and co-curricular accomplishments are also gaining national and international recognition. Senior Hannah Saeed (Political Science) received a prestigious Jack Kent Cooke Scholarship, and two students, Joshua Michael (Political Science) and Susan Kane (American Studies), were finalists for a Truman Scholarship. The UMBC Chess Team reclaimed the "*Final Four of College Chess*" championship, the 2009 *President's Cup* for the fifth time in the past nine years, and holds the national record for the most wins in the Pan American Intercollegiate Chess Championship. The UMBC Biodiesel Club recently won \$1,000 in seed funding in an MTV-sponsored, international environmental contest (MTV Go Green) for their idea to make biofuel at a Maryland farm. Senior Trevor Simpson was awarded first place in the pop/rock category of the student recording competition at the 125th Audio

Engineering Society (AES) Conference in San Francisco, California. Honors College student Nhikita Kaul, a financial economics major, isolated and named the bacteriophage *Nastiophage* while a student in an Honors Seminar called “Phage Hunters.” Student athletes have also contributed greatly to student life and campus spirit this year. The men’s swimming and diving team has won the America East championship for six consecutive seasons, and men’s lacrosse won its second straight championship, advancing to the NCAA tournament for the fourth consecutive year. Five students, including 2009 co-salutatorian Cornelia Carapcea, earned Academic All-America honors.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution has been working vigorously to improve. Our second-year retention rate, 90.2%, is above 90%, our FY 2009 goal, exceeding a high of 88.9% in 2004 (see output indicator for **Objective 5.1**). It is especially gratifying to see another improvement in the six-year graduation rate, which has risen to 66.3%, the highest value in ten years (see output indicator for **Objective 5.2**). UMBC has a narrower program base than its peer institutions and students who leave the university often cite lack of their chosen major as the reason. With this in mind, UMBC has undertaken several academic initiatives designed to expand the number of certificate and degree programs available, particularly in areas with high student interest. All of these new programs are becoming established and showing growth. *Computer Engineering*, introduced in 1998, has enrolled an average of 214 students over the past three years, and *Financial Economics* (2001) has maintained over 300 majors for the past two years. Enrollments in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* (2003) are doing well and have resulted in net enrollment gains for their respective departments. The B.A. degree in *Business Technology Administration*, an alternative to the B.S. in *Information Systems*, has grown from 55 students in its first year (fall 2005) to 211 this year. In addition, *Media and Communication Studies* more than doubled its initial enrollment of 47 students in fall 2007 to 169 students in fall 2009.

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 2008 we offered 17 seminars taught by faculty from 12 departments, including one emeritus professor, on topics ranging from “Chasing Lightning: Sferics, Tweaks and Whistlers”, “What Should Government Do?”, and “Issues in Biotechnology” 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 a positive impact on retention. This summer, for the second year, UMBC is offering a summer bridge program, *CSI: Collegiate Summer Institute*.” New freshmen may enroll in “English Composition” or “Algebra and Elementary Functions,” as well as a First Year Seminar. The English and Algebra courses incorporate a student success seminar and also include co-curricular activities to help build a sense of community. The university also offers several *Living Learning Communities* focused on students’ common intellectual interests or majors. The community for “Exploratory Learners” is especially designed for students who have not decided on an academic program of study - a group that is known to have higher risk for attrition.

Diversity. UMBC’s commitment to intellectual, cultural, and ethnic diversity is one of the pillars of its institutional mission, and each year the university expends significant resources to recruit, retain, and promote the academic success of its minority graduate and undergraduate students. As of fall 2009, 42.2% of undergraduate students are minorities (see input indicator for **Objective 4.1**), a value that places

UMBC considerably higher than the average of its peers. The Princeton Review featured UMBC in its 2008 edition of the *Princeton Review Guide: "Best 366 Colleges"* and ranks UMBC 10th on its Diverse Student Populations list. Only 15 percent of four-year colleges in the U.S. and two Canadian colleges were chosen for the book, with "outstanding academics" as the primary criterion for inclusion. UMBC was ranked first nationally in the total number of undergraduate chemistry and biochemistry degrees awarded to African Americans (18) according to 2004-05 data from the American Society for Biochemistry and Molecular Biology (ASBMB).

Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, the numbers of new African American freshmen have ranged from a low of 121 (fall 2002) to 229 (fall 2009). This year, the number of African American freshmen increased by 16 over last year (229 vs. 213). Although the number of new African American transfer students was remarkably constant between fall 2001 and fall 2006 (the values have hovered around 200), the number has ranged from 230 to 251 since that time. Also, in terms of percentages, there is a much higher percentage of African American students among new transfers than among new freshmen (21.0% vs. 15.0% in fall 2009).

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%, but in fall 2009 it stands at 16.5%, exceeding our FY 2009 target (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 23.3% in 2009, and the percentage of undergraduates who are Asian American has grown from 12.9% in 1996 to 21.2% in 2009. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 42.2% (see input indicator for **Objective 4.1**).

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are the *Symposium for High School Faculty and Administrators*, the *College Preparation and Intervention Program*, *WORTHY (Worthwhile to Help High School Youth)*, and services provided to transfer students. The latter include *Transfer Advising Days* at all Maryland community colleges, *UMBC Transfer Open House* held each semester, and the *Transfer Student Alliance Program* with CCBC and Montgomery College. Other recruitment efforts include participation in college fairs (e.g., the National Scholarship Service and Fund for Negro Students' Student-College Interview Sessions, the National Society of Black Engineers, and the National Hispanic/Latino Fair). Programs such as the Reception for *Talented African-American Students* and the *Campus Overnight Program* are held on campus to attract minority students and parents to UMBC. A grant-supported *Upward Bound Program*, conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African American students pursuing degrees in the science, technology, engineering, and mathematics (STEM) areas through the *Meyerhoff Scholarship Program*, *LSAMP*, and *MARC U-STAR*. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. UMBC has also formed partnerships with two HBCUs: *Hampton University* and *Spelman College*.

The retention rate for African American students is higher than that for UMBC students overall (see **Objectives 4.2** vs. the output indicator for **Objective 5.1**). The current second-year retention rate is 92.5%; the retention rate for all undergraduates is 90.2. Historically, the graduation rate for African American students has been higher than that for all undergraduates, but in the past few years the graduation rate for African American students has fallen slightly below that of all undergraduates: 62.2%

vs. 66.3% (see **Objectives 4.3** and **5.2**). Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African Americans.

UMBC has also endeavored to increase diversity at the graduate level. *Graduate Horizons* is a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. In fall 2009, 22.2% of UMBC's graduate students were minorities; 12.2% were African American.

Another aspect of diversity that has been a focus of UMBC's recruitment and retention efforts is to increase the numbers of women, both students and faculty members, in the STEM disciplines. The campus has active student and faculty groups of Women in Science and Engineering (WISE), and the university was also the recipient in 2003 of a prestigious five-year NSF ADVANCE grant that promotes recruitment, retention, and advancement of women faculty members in STEM disciplines. Since fall 2003, the number of female tenured and tenure-track faculty members in STEM has risen from 29 to 45. We were pleased to note that the ASEE ranked UMBC 12th in the nation in the percentage of master's degrees awarded to women in colleges of engineering (31.6%) and 14th in the percentage of tenured and tenure-track women faculty (18.2%).

Student 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. Our recently submitted *Student Learning Outcomes Assessment Report* provides detailed information on student performance in courses that focus on oral and written communication, scientific and quantitative reasoning, critical analysis and reasoning, and technological competency. The report also illustrates how these formative assessments have been used to make changes in curriculum and in individual courses.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2008) survey confirmed high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for graduate/professional school (see quality indicators for **Objective 1.2** and **Objective 1.4**, respectively). Results of the 2008 survey revealed that UMBC achieved its 2008 target for **Objective 1.3**: 43.0% of graduates are enrolled in graduate and professional study within one year of graduation; the rate for African American students (41.5%) also surpassed our goal of 40%. Taken together, these results show that a trade-off consisting of a slight decline in the percentage of students employed and a slightly larger increase in the percentage going on to graduate and professional schools.

Faculty

Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. A recent issue of *Science Watch* ranked UMBC third in the country in terms of citation impact in the Geosciences. Arts and humanities faculty rank 13th among public universities in prestigious scholarly awards per capita, including Fulbright, Guggenheim and Mellon awards.

Highlights of individual accomplishments this past year represent both national and regional recognition. Those receiving highly competitive and prestigious fellowships and research awards include faculty from the humanities, engineering, and science. Kate Brown (History) was named a Guggenheim fellow, receiving the only fellowship awarded in Russian History. Stephen Miller (Biological Sciences) received a Fulbright Award and will be collaborating with the Max Planck Institute next year. Brian Maguire (Emergency Health Services) also received a Fulbright, which he will use to study occupational risks among ambulance personnel in Australia. Andrew Sears (Information Systems) received an IBM Faculty Award for his work on cognitive abilities of an aging workforce. UMBC science and engineering faculty members continue to compete successfully for prestigious CAREER awards from the National Science Foundation: Theodosia Gougousi (Physics) and Haijun Su (Mechanical Engineering) both received CAREER awards this year. Taryn Bayles (Chemical and Biochemical Engineering) received a 2009 Board of Regents Award of Excellence for Mentoring for her outstanding work with in fostering engineering education and in preparing students for careers in engineering; Jason Loviglio (Director of Media and Communication Studies) received a Regents' Award for Excellence in Teaching. UMBC's administrators have also received recent recognition for their contributions. Dean of Undergraduate Education, Diane Lee (Education), was honored as one of Maryland's top 100 Women by the *Daily Record*, along with Ms. Ellen Hemmerly, Executive Director of UMBC's Research Park. President Freeman Hrabowski (Education) was named one of America's Best Leaders by *U.S. News & World Report* in collaboration with the Center for Public Leadership at Harvard University's John F. Kennedy School of Government.

Faculty have also, once again, generated significant expenditures for research and development (see output indicator for **Objective 6.1**). At \$127,400, the indicator far exceeds the university's 2009 target of \$100 thousand per full-time faculty member. Federal R&D expenditures grew an average of 13.7% over the past five years, and the university's rank among its peers on this measure remained at 3rd (**Objective 6.2**). This ranking still keeps the indicator within its target of ranking in the top 3 among its peers. The trends for these indicators are influenced by the existence of two well-established research centers at UMBC (the *Joint Center for Earth Systems Technology* [JCET] and the *Goddard Earth Sciences and Technology Center* [GEST]), as well as four smaller centers: the *Center for Advanced Studies in Photonics Research* (CASPR), the *Center for Urban and Environmental Research and Education* (CUERE), and the *Center for Aging Studies*. UMBC has also been successful in securing a cooperative agreement from NASA to establish the *Center for Research and Exploration in Space Science and Technology* (CRESST), a consortium with UMCP and the Universities Space Research Association, which is led by UMBC. Continued growth in the university's research expenditures is anticipated for the foreseeable future.

Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, the majority of our recruitment efforts were devoted to filling recently created faculty vacancies.

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. We are already aware of resignations and retirements that will negatively impact our fall 2009 faculty count. Junior faculty members recruited during UMBC's first decade in the 1960s and early

1970s are now reaching retirement age, and in some departments a majority of the faculty is over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty and other university needs.

Resources and Economic Development

Facilities Renewal. UMBC has made progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved. After a slight decline in FY 2006, our percent of replacement cost expended in facility renewal and renovation increased to .4% in FY 2008 (**Objective 7.1**).

Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 1000 jobs in FY 2009 (**Objective 3.2**). Construction of three new buildings has dramatically expanded our research park, bwtech@umbc: The U.S. Geological Survey's Maryland-Delaware-DC Water Science Center opened in September 2007; Corporate Office Properties Trust is completing construction of a four-story multi-tenant office building; and Erickson Retirement Communities will move its information technology (IT) department, its adult living national broadcast network (Retirement Living TV), and its private charitable foundation to a 110,000 square-foot building. These projects are reflected in our estimates for FY 2008 and 2009. We also graduated four companies from our incubator programs (**Objective 3.1**).

An indicator of UMBC faculty members' contributions to technology development is the number of invention disclosures relative to federal R&D expenditures. This measure has consistently placed UMBC in the top 20% of its peer institutions, although there was a decline last year attributable to several factors, including changing peer institutions and the nature of increases in federal R&D expenditures not being in areas that generate a great number of invention disclosures. However, UMBC has rebounded and again places in the top 20% of its peer institutions (see **Objective 3.3**).

Response to the Commission's Questions/Issues

UMBC's Objective 2.2 is to "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." After rising to 396 in Survey Year 2005, as the Commission notes, the estimated value fell to 277 in Survey Year 2008. This change is consistent with state and national trends in IT enrollments, which have begun to show marginal increases in the past few years following a steady decline beginning in 2002. The downward trend in enrollments has impacted IT degrees awarded (see output indicator for **Objective 2.2**) and, subsequently, the number of IT graduates employed in Maryland (see outcome indicator for **Objective 2.2**). As stated previously, we have started to see a reversal of this trend in the past two years, with IT enrollments constituting a slightly higher percentage of total undergraduate enrollments (15.3% in fall 2009 vs. 15.1% in fall 2007). Undergraduate enrollments in Information Systems and Business Technology Administration increased 7.3% between fall 2008 and fall 2009 and enrollments in Computer Science increased 8.8% over the same period. It will take time, however, for enrollment increases to translate into degrees awarded and participation in the Maryland workforce.

FY 2009 COST CONTAINMENT & EFFICIENCY EFFORTS

UMBC was successful again in its efforts to contain and avoid costs through various efficiency efforts which totaled an estimated \$3.1 million for FY 2009.

UMBC utilized various methods for achieving the efficiencies including: partnering with external entities, in/out-sourcing efforts, and entrepreneurial initiatives of \$1.2 million; focused efforts by workgroups, business process reengineering, technology initiatives and redefining work within departments to identify cost efficiencies of \$1.8 million and; energy conservation and competitive contracting efforts achieved \$0.1 million. Specifics to these categories are as follows:

	Thousands <u>(\$ 000)</u>
<u>Partnering with External Entities, In/Out-Sourcing Efforts, and Entrepreneurial Initiatives</u>	
• Outsourced food service company will make an annual capital investment in University facilities over five year contract term	1,100
• Eliminated use of external facilitators and implemented program with in-house talent	10
• Installed in-house video surveillance system in lieu of external contract	24
• Use of in-house project management on major renovation projects	30
• Use of in-house expertise to conduct compliant storm water management program	8
• Generated revenue from conference room rentals from business affiliates	30
• Partnered with off-campus housing corporations to solicit sponsorship for off campus open houses and housing fairs	2
<u>Focused Efforts by Work Groups and Departments to Reengineer and Apply Technology</u>	
• Doubled number of Career Services Employer Partners	29
• Recycled computer components in PT faculty offices/new lab	5
• Used or contributed to other offices recycled equipment/furniture	5
• Eliminated printing costs by moving materials to web	5
• Achieved a 90% paperless system and reduced postage costs by using email	1
• Hired General Asst. to replace professional staff hours; replaced individual therapy with group therapy	20
• Admissions business process redesign	40
• Reengineered existing video broadcast software and hardware	5
• Established partnership with St. Archives on Disaster Recovery	900
• Established RLTV Studio Partnership - engineering support	100
• Established RLTV Digital Story Network partnership	45
• Replaced Fiber Optic Cabling with MDOT	250
• Increased hybrid support for summer/winter to better utilize existing classroom	30
• Established IBM Cell Center	325
<u>Energy Conservation and Competitive Contracting</u>	
• Completed HVAC upgrades in residence halls and reduced ambient building temperatures	5
• Use of energy efficient lighting	30
• Utilized Sun's Educ Grant Matching Program to purchase computer hardware	6
• Utilized end of quarter discount on top of contract price from Dell for computers	8
• Renovated building flooring with overstock tiles	20
• Performance-based custodial contract savings	28

Total Efficiency Efforts

\$3,060

UMBC is committed to the Regents Efficiency and Effectiveness efforts by continuing to seek ways to obtain operating efficiencies through cost containment, and generating new revenues.

KEY GOALS AND OBJECTIVES

Goal 1: Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81.3% in Survey Year 2008 to 85% in Survey Year 2011.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Outcome		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	85%	81%	83.7%	81.3%

Objective 1.2 Increase the percentage of bachelor’s degree recipients satisfied with the preparation for employment from 84.9% in Survey Year 2008 to 90% in Survey Year 2011.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Quality		Actual	Actual	Actual	Actual
Quality	% of bachelor’s degree recipients satisfied with education received for employment	97%	89%	83.2%	84.9%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC’s bachelor’s degree recipients at 40% or higher.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Outcome		Actual	Actual	Actual	Actual
Outcome	Graduate/professional school-going rate of bachelor’s degree recipients within one year of graduation	35%	39%	40%	43%
Outcome	Graduate/professional school-going rate of African-American bachelor’s degree recipients within one year of graduation	49%	35%	50%	42%

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	99%	97.2%	98.4%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 94.3% in Survey Year 2008 to 95% in Survey Year 2011.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.7%	91.3%	93.8%	94.3%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	98.2%	92.3%	94.3%	88.7%

Goal 2: Increase the estimated number of UMBC graduates in key state workforce areas.

Objective 2.1 Increase the number of UMBC graduates hired by MD public schools from 48 in FY 2004 to 95 in FY 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	20089Actu al
Input	Number of undergraduates in teacher training programs	353	285	325	221
Input	Number of post-bach students in teacher training programs	383	370	332	348
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE ¹	100%	100%	99%	99%
Quality	Percent of post-bach teacher candidates passing Praxis II or NTE ³	100%	100%	100%	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	51	54	59	9/09

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in IT programs	1,703	1,526	1,429	1,464
Output	Number of baccalaureate graduates of IT programs	383	384	333	9/09
Quality	Rank in IT bachelor's degrees awarded compared to peers ⁴	1 st	1 st	1 st	1 st
Performance Measures		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome	Number of IT graduates employed in Maryland	283	351	396	277

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.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Outcome	Number of companies graduating from incubator programs	2	2	2	4

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.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Number of jobs created by UMBC's Technology Center and Research Park	650	841	925	1,000

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

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures ⁵	Top 20%	Top 20%	Bottom 20%*	9/09

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.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	% African-American of undergraduate students enrolled	14.3%	15.0%	16.0%	16.7%
Input	% minority of undergraduate students enrolled	38.0%	40.0%	41.7%	42.9%

Objective 4.2 Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Second-year retention rate of African-American students	89.3%	91.6%	92.2%	92.5

Objective 4.3 Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of African-American students	62.7%	62.0%	64.5%	62.2%

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Input	FTE students per FT instructional faculty	21.4	20.4	21.1	20.7
Output	Second-year retention rate of students	87.5%	88.4%	88.7%	90.2%
Quality	Rank in FTE students per FT instructional faculty	8 th	8 th	9 th *	9/09

Objective 5.2 Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of students	63.3%	63.7%	65.0%	66.3%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Number of Ph.D. degrees awarded	89	81	93	9/09

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Total Federal R&D expenditures per FT faculty ⁶	\$110.9	\$113.8	\$120.6	\$127.4

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures ⁷	1 st	3 rd	3 ^{rd*}	3 rd

Required indicators not attached to a specific goal.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2009 from .3% in FY 2004.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Efficiency	% of replacement cost expended in facility renewal and renovation	.2%	.3%	.4%	.7%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Efficiency	% rate of operating budget savings	5%	2%	3%	3%

Notes: N/A = data not available

* Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

¹Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

²Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

³Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

⁴Data 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.

⁵Data are based on the latest available NSF peer data so that FY 04: FY 02; FY 05: FY 03; FY 06: FY 04; FY 07: FY 05, etc.

⁶Data are based on previous year's FY NSF data and the corresponding fall faculty data. FY 04:Fall 02 Faculty/FY 03\$; FY 05:Fall 03 Faculty/FY 04\$; FY 06:Fall 04 Faculty/FY 05\$; FY 07: Fall 05 Faculty/FY 06\$; based on data availability.

⁷Data are based on the latest available NSF peer data so that FY 04: FY 97-FY 02; FY 05: FY 98-FY 03; FY 06: FY 99-FY 04; FY 07: FY 00-FY 05.

UNIVERSITY OF MARYLAND 2009 Institutional Assessment

Overview

The University of Maryland (UM) has an outstanding reputation as a public research university. The University attracts and retains renowned faculty members who are nationally recognized for their research, pedagogy and service. UM provides undergraduate and graduate students with affordable, accessible education that ranks among the best in the nation. The University's talented and diverse students are demonstrating the highest levels of achievement in our history. Research productivity has steadily increased over the last ten years, and continues to grow as the University pursues new, high-impact research initiatives. UM partners with federal agencies, industries and emerging companies to pioneer new products and build the Maryland economy. The University also plays a vital role in addressing state workforce needs and provides outreach that helps Maryland citizens lead healthier, more productive, and more rewarding lives.

The campus has begun to implement the University's new Strategic Plan, *Transforming Maryland: Higher Expectations*. The ten-year plan focuses on four institutional priorities: Undergraduate education; graduate education; research, scholarship, and the creative and performing arts; and partnerships, outreach, and engagement. Three strategic initiatives support the four priorities: Revision of general education, enhancement of the University's international role, and working with neighbors to transform the surrounding community.

The Managing for Results (MFR) report addresses key measures of the University's progress in reaching institutional goals that reflect priorities of the *2004 Maryland State Plan for Postsecondary Education*. These goals focus on the quality and effectiveness of our educational programs, access and affordability, diversity, student-centered learning, and economic growth and vitality. The University has made significant progress in achieving MFR goals and will continue to maintain its high standards of excellence in teaching, research and service while also addressing important state needs.

MFR Goals:

Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

MFR measures of institutional quality include highly regarded academic programs, outstanding faculty, and growth in research and development.

Quality of Programs. One major goal of the Strategic Plan is to offer excellent graduate and professional programs that rank among the finest in the nation and the world. Through a consistent effort to improve academic offerings and recruit exceptional faculty, the University has been able to more than double the number of graduate programs nationally ranked in the top 15 from 22 in 1998 to 48 in 2009.

Quality of Faculty. Exceptional faculty are key to excellent academic programs. UM continues to attract outstanding faculty members who make significant contributions to their fields. For example, in FY09 one UM faculty member was elected to the National Academy of Sciences; three received Guggenheims; four received Fulbright awards; five were elected fellows of the American Association for the Advancement of Science; eight won NSF CAREER awards; and, five were named fellows of the Society for Industrial and Applied Mathematics.

Quality of Research and Development. UM's Strategic Plan emphasizes the University's commitment to research and scholarship that advance scientific knowledge and improve the human condition. UM faculty continued to be recognized for their innovative research in FY09. The faculty received \$518 million in research awards in FY09, 30% more than in FY08. This amount places UM in the top 10 of all universities nationwide without a medical school.

In FY09, University faculty members were awarded a National Science Foundation "Physics Frontier Center" (\$12.5M) and a U.S. Department of Energy "Energy Frontier Research Center" (\$9.5M for 5 years). NOAA selected UM to lead a new climate research partnership of 17 institutions nationwide; the new Cooperative Institute for Climate and Satellites will be eligible for up to \$93M in funding over the next five years. In FY09, multi-million dollar research and development awards also went to START (\$12M), CapWIN (\$6.1M), and our Avian Flu research (\$5M). UM's National Foreign Language Center received a continuing award for Startalk, part of a federal initiative to increase the number and expertise of teachers and students in critical-need languages (Arabic, Chinese, Hindi, Persian, Swahili, Turkish and Urdu).

UM led all universities in the nation in 2009 by winning four highly competitive federal Multidisciplinary University Research Initiative (MURI) awards, all in physics. Also in FY09, the University received external funding to support its large research centers, including those with interdisciplinary foci, such as the Office of Naval Research Center for Applied Electromagnetics, the Center for Advanced Study of Language (CASL), the DHS Center of Excellence for the Study of Terrorism and Responses to Terrorism, the Joint Quantum Institute, the National Foreign Language Center, the Maryland NanoCenter, the NASA Center for Research and Exploration in Space Science and Technology (CRESST), and the NASA-funded Constellation University Institutes Project.

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.

MFR measures for this goal address recruitment, retention and graduation; diversity of the student body; and educational enrichment programs.

Student Recruitment. Consistent with UM's strategic goal to offer an outstanding undergraduate education, the University works to be a "magnet for exceptional students." The Office of Undergraduate Admissions utilizes a two-pronged recruitment strategy that targets both freshman and transfer students. In FY09, Undergraduate Admissions implemented a comprehensive outreach plan to enhance recruitment of talented and diverse students. Efforts are being made to identify and recruit excellent Maryland community college transfer students. The

Maryland Transfer Advantage Program (MTAP) provides opportunities for concurrent enrollment and participation in UM activities while students are completing their studies at the community college. The Transfer Academic Excellence Scholarship and the President's Transfer Scholarship provide full financial support for the highest achieving community college transfer students.

A number of programs also target talented prospective students during their high-school years. This past summer, almost 500 high school students enrolled in our Young Scholars Program and took summer classes for university credit, which is a 50% increase over the last two summers.

Accessibility. The University of Maryland is committed to providing residents of Maryland with an accessible, affordable college education. To achieve this goal, UM continues to build its undergraduate and graduate programs at the Universities at Shady Grove in neighboring Montgomery County. The University currently offers programs in Communication, Criminal Justice, Business, Engineering, Biology and Education at Shady Grove. The latest addition, a new Bachelor of Science degree in Health Science, was offered for the first time in Fall 2009.

Another successful access initiative is the Freshmen Connection (FC) program, which encourages new students to take advantage of spring openings that occur due to December graduations and fall attrition. The program enables students to engage in campus activities in the fall before their spring enrollment, while staying on track to graduate in four years. Virtually all students in the first two fall cohorts of FC students enrolled at UM the following spring. FC students have had high retention rates and are academically successful.

Affordability. The University is working effectively to keep its high-quality educational programs affordable for Maryland residents. For example, the Maryland Incentive Awards program funds low-income students from 17 Baltimore City and Prince George's County high schools. The Hillman Family Foundation funds the Hillman Entrepreneurs Program, which targets \$1.7 million annually for entrepreneurially-minded transfer students from Prince George's Community College.

A major initiative, "Keep Me Maryland," was recently launched to address a 60% increase in student appeals for emergency financial aid in FY09 (compared to FY08). The "Keep Me Maryland" campaign raised \$250,000 in six months for direct use by our financial aid office. In addition, UM became the first four-year public institution to be included in the Wal-Mart Foundation's "Dream America Scholarship" initiative, which provides \$50,000 to students who would otherwise have to leave their college/university due to financial hardship.

UM is taking many other steps to help reduce our students' debt burden. In FY09, the University's Pathways Program awarded approximately \$3.1 million in need-based aid to almost 800 students. Pathways I provides a "zero-debt-at-graduation" opportunity for students from poverty-level circumstances. Pathways II enables students to contribute to their own educational expenses by working, and provides scholarship support to students who lose Pell Grant eligibility because of their earnings. Pathways III caps the accumulated debt at graduation to the cost of one year for rising seniors who started as freshmen and are from moderate-income families.

Diversity. UM's Strategic Plan emphasizes the institution's commitment to maintaining a diverse and inclusive educational community in which students from all backgrounds will excel. A diverse student population enhances the educational experience and is an integral component of educational excellence. Consistent with this mission, the University conducts numerous initiatives to recruit, retain and graduate a diverse population of academically talented students. One MFR goal was to achieve a critical mass of 35% minority undergraduate students on campus by Fall 2009. By Fall 2009, 34% of undergraduates were minorities.

Minority students have experienced a high level of success at the University. In particular, UM is nationally recognized for the large number of degrees earned by African-Americans. In FY09, UM was ranked 25th for degrees awarded to African-American undergraduates by *Diverse Issues in Higher Education*, well ahead of our peers. In that same publication at the graduate level, the University was ranked 8th for doctoral degrees awarded to African-Americans.

In FY09, the President appointed a Diversity Plan Steering Committee to create a strategic plan with a vision, goals, and actions for moving the University to the next level as a diverse and inclusive institution. New initiatives will be aimed at creating a more inclusive campus environment and ensuring that all our students are prepared for our globally-connected world.

Student-Centered Learning. Our Strategic Plan places a significant emphasis on improving the quality of undergraduate education by increasing student-faculty interaction, improving advising and mentoring, and expanding outside-the-classroom experiences. Examples of these experiences include living-learning programs, other learning communities, internships, research assistantships, study abroad, leadership programs, and service learning. All of these activities contribute to improved student retention and graduation rates.

In FY09, the Provost's Committee on Living-Learning Programs completed a full review of all undergraduate honors and living-learning programs with the goal of enhancing innovative, challenging programs that attract high-achieving students. This effort resulted in creation of an Honors College that includes our earlier Honors programs and new programs for the Fall 2010 freshman class.

UM's enrollment in Study Abroad programs increased 10% (to more than 1,800 students) in FY09 as compared to FY08. The University established new Study Abroad semester programs in Rome, Shanghai and Haifa, and will launch nine new winter term programs for 2010 in Australia, Dubai, India, Liberia, Qatar, Senegal, Trinidad & Tobago, Turkey and London.

Retention, Graduation, and Closing the Achievement Gap. Once students matriculate, the University sets high expectations for student success, with a particular focus on ensuring that undergraduate students achieve their educational goals in a timely fashion. The Student Academic Success-Degree Completion Policy continues to be implemented rigorously. This policy facilitates students' progress to degree through regular advising that requires students to develop four-year graduation plans, reviews students' success in achieving benchmarks for their majors, and works with students who do not achieve benchmarks/expectations. Consistent with Strategic Plan goals, the University also refined its enrollment management policies in FY09 to ensure the availability of courses and majors to meet student needs.

The University's Strategic Plan also sets high expectations for raising the retention and graduation rates of all students and closing the achievement gap between minority students and all students. Numerous initiatives are underway to achieve these goals, some designed specifically to meet the needs of minority and first-generation students, and others available to all students.

In FY09, UM developed a unique program to eliminate gaps in the undergraduate academic success rate associated with race and income. The University launched the Achieving College Excellence (ACE) program in Fall 2008, with 122 faculty volunteering to be mentors of students who were entering the University with low math placement scores. Colleges and schools are also designing new initiatives aimed at retaining and graduating more underrepresented students.

The University established an MFR goal to improve the second-year retention of all UM minority students from 92% in 2004 to 95% in 2009. For African-American students, the goal was to increase second-year retention from 89% to 93% over the same time period. The second-year retention rate for all minority students was 93% and for African-American students was 91% in FY09. The student success programs and policies described above should continue to improve progress towards these benchmarks.

MFR goals also aimed to increase the six-year graduation rates for all undergraduates by seven percentage points in five years, from 73% in FY04 to 80% in FY09. As of Fall 2009, the University had reached a six-year graduation rate of 82%, exceeding its goal. For all minorities the goal was to increase the rate from 66% in FY04 to 73% in FY09. By Fall 2009, the six-year graduation rate for minorities was 76%, well above the University's goal. The rate for African-American students was expected to increase from 57% to 64% over the same period. The African-American six-year graduation rate was 70% in FY09, six percentage points higher than our 2009 goal.

In addition, in the Strategic Plan, the University established ten-year goals to reduce the gap in graduation rates by 2014 for African-American students and Hispanic students by 50% and 40%, respectively. Despite a thirteen-percentage-point increase in the graduation rate for African-American students between FY04 and FY09, the gap in graduation rates between African-American students and all students is currently at eleven percent. The gap in graduation rates between Hispanic students and all students is at ten percent. Our goal is to reduce this gap to eight percentage points for African-American students and three percentage points for Hispanic students by 2014. The University's retention initiatives should contribute to success in achieving these goals.

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.

MFR measures for this goal address effectiveness in fundraising and alumni involvement.

Annual Giving. FY 2009 has been challenging for fundraising due to the worst recession in several decades. Nevertheless, the University has made progress. At the end of FY09, the cumulative total for our Great Expectations campaign was \$645 million, keeping pace with the

campaign timetable. For FY09, \$113 million in new gifts and pledges were secured. This year a special effort was undertaken to increase scholarship gifts, including emergency assistance, for both continuing and new students whose families have been affected by the recession. While we are short of our FY09 campaign goal of \$130 million, reaching \$113 million in this economic environment is an achievement. Our decline was substantially less than the average drop among our peers.

Alumni Donors. In FY09, the campaign received gifts from approximately 39,500 donors (21,300 of whom are alumni). The donor total held steady with FY08 (39,600 donors) despite the challenging economy. In the coming year, University Relations will continue its focus on securing major, transforming gifts. However, the division has also launched a new initiative targeting our 90,000 under-the-age-of-35 alumni in order to promote giving participation, volunteerism and sustained involvement.

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.

The single MFR measure for this goal addresses the number of companies that have graduated from UM's incubator programs.

Incubator Companies. UM set a goal to graduate 65 incubator companies from our Technology Advancement Program (TAP) by 2009. As of July 2009, 80 incubator companies had graduated from TAP and the Venture Accelerator Program, 15 more than its goal. TAP and other related incubator programs at the Maryland Technology Enterprise Institute are currently incubating emerging technology companies in diverse areas such as bioscience, engineering and computer science. Given this steady increase in incubator companies in recent years, UM anticipates the continued growth in the number of its incubator graduates. In addition, UM licensed cutting-edge technologies and intellectual property to other start-up companies in Maryland.

Economic Growth and Vitality. The University of Maryland plays multiple roles in driving the state's economy. It prepares students for Maryland's workforce, conducts state-of-the-art research that feeds innovation, commercializes technology, and partners with federal agencies and private industry on research and entrepreneurial projects. As a result, UM contributes significantly to the state's economy and vitality. In June 2009, the University released a study by an independent consulting firm showing that UM's economic impact to the state, its businesses and its citizens was \$3.4 billion annually. The University returns more than \$8 to the state for every \$1 the state invests in the institution.

In FY09, the UM President chaired the USM Presidential Task Force on Research and Economic Competitiveness. This task force identified five Maryland Research Centers of Excellence within the System that could become internationally competitive within five years. The task force also developed a ten-year plan that commits USM institutions to creating or attracting 325 new companies to the state if modest infrastructure can be provided.

Local Economic Development. The University's Research Park, or M Square, is a successful collaboration of the University, state, federal government and private sector that currently occupies more than 1.2 million square feet within a designated transit district development zone. Current tenants include the UM Center for the Advanced Study of Language, National Foreign Language Center, Earth System Science Interdisciplinary Center, Joint Global Change Research Institute, and Datastream, an incubator company that graduated from our Technology Advancement Program. Other agencies and companies located within the Park include FDA's Center for Food Safety and Applied Nutrition, USDA's Animal and Plant Health Inspection Service, the American Center for Physics, and Raytheon. NOAA's Center for Weather and Climate Prediction and the Intelligence Advanced Research Projects Activity (IARPA) are also under construction at M Square.

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the state.

MFR measures for this goal address overall alumni employment, employment of information technology graduates and teachers, and alumni satisfaction with education for employment and graduate or professional school.

The University serves the state by preparing students to be productive members of the workforce in areas vital to the state's economic success, such as information technology, education, public health, business, and the environment. One MFR goal projected that 2,900 UM alumni would be employed in Maryland one year after graduation in 2008. A 2008 survey revealed that 82% of this goal was achieved (2,384 alumni), a finding reflecting UM graduates' success in the labor market but also the likely impact of the economic downturn.

Information Technology. Information technology expertise continues to be a critical labor force need for the state, the country and internationally. Echoing the downturn in the information technology industry in the late 1990s and early 2000s, the number of students enrolling in IT disciplines declined as well. This decline is reflected in the number of graduates reporting employment in 2005 and 2008. The trend has begun to reverse itself; over the last two years, the number of computer science majors at UM has increased by 15%. There has been a similar increase in related majors in science and engineering that address IT issues. Between 2005 and 2009, the number of majors in Computer, Mathematical and Physical Sciences, Chemical and Life Sciences, and Engineering increased by 16%.

One MFR goal was to have 350 FY07 IT graduates employed in Maryland in 2008. According to the 2008 alumni survey, 142 of UM's FY07 IT graduates were employed in the state, and almost all of the 350 graduates found employment. UM continues to maintain high-quality IT programs that prepare graduates to address workforce demands. Equally important, the University is diversifying its support for the technology professions by producing graduates who have received specialized training in emerging fields such as biotechnology, nanotechnology and biophysics.

Public Health. Our new School of Public Health is working to address the state and national shortage of well-trained public health personnel. The American Public Health Association

predicts that 50% of the federal public health workforce and 25% of the state public health workforce will retire within the next five years. UM's new School provides Master of Public Health programs in four public health disciplines, a Master of Health Administration program, and Ph.D. programs in Epidemiology, Health Services, Public and Community Health, and Maternal and Child Health. These programs target important workforce needs by preparing professionals for public health jobs within Maryland, the nation, and the world. UM's School of Public Health has initiated the process of obtaining accreditation from the Council on Education for Public Health and underwent an accreditation site visit in October 2009.

Teachers. The growing shortage of teachers at all levels of education and across all disciplines in Maryland has been well documented and continues to have a negative impact on the state. In response, UM's College of Education restructured its teacher education programs to improve program curricula, address high-demand subject areas and place greater emphasis on post-baccalaureate models that require shorter preparation. These efforts led to increased enrollment at the graduate level, but the College also experienced a decline in undergraduate enrollment. Over the past two years, the College has placed renewed emphasis on developing multiple pathways for students in undergraduate teacher education to address the statewide teacher shortage. As a result, there was a modest increase of undergraduate students in College programs in FY09, a trend expected to continue with the expansion of recruitment efforts.

The recent staffing report from MSDE indicates a decline in the percentage of UM graduates who were hired in Maryland's public schools. This decrease was apparent for teacher education institutions state-wide. When queried about the drop, MSDE responded that many local education agencies (LEAs) reported that they were hiring fewer teachers due to budget cuts. MSDE also emphasized that due to the self-reporting process the LEAs use, as well as the time it takes to get data back from MSDE, the data in the MSDE report undercount the true number of teachers hired.

Alumni Satisfaction. MFR goals were aimed at achieving 95% alumni satisfaction with education for employment and 96% satisfaction with preparation for graduate/professional school in 2008. The University surveyed its 2007 graduates in 2008 to assess their satisfaction in these areas one year after graduation. Results revealed a high level of satisfaction; 93% of alumni were satisfied with their education for employment (despite the declining economy) and 98% were satisfied with preparation for graduate/professional school.

Response to Commissions' Questions/Issues

Explanation Required

Objective 2.1 – Increase the percentage of undergraduate students who participate in enrichment programs before graduation from 80% in 2004 to 90% by 2009.

- In 2008, 76% of UM degree recipients had participated in an enrichment program; this represented the lowest participation rate in the last four years and was down from 78% in 2007, 82% in 2006 and 80% in 2005.

UM Response:

In 2009, the participation rate increased to 78% of the graduating class. One difficulty the University has faced is the ability to track participation in the enormous variety of enrichment activities. For example, responsibility for service learning is now decentralized throughout the colleges and has become more difficult to track. We are developing better ways to track and report both credit-bearing and non-credit enrichment programs. Building on existing activities, the Strategic Plan calls for the University to enhance and expand experiences outside the classroom such as research projects, service learning, on- and off-campus internships, and special opportunities inherent in the national capital area. UM is widely recognized for the breadth and quality of its enrichment programs. In its "Programs to Look For," *U. S. News & World Report* cited the University four times, for First-Year Experience, Undergraduate Research/Creative Projects, Learning Communities, and Service Learning.

While the percentage of students participating in the credit-based programs tracked for this objective has not expanded, there has been tremendous growth in both University-sponsored and externally sponsored non-credit enrichment activities. These activities currently are not reported. Prominent among these activities are alternative break trips during spring, summer and winter vacation periods, in which students undertake community service projects domestically and internationally. In FY08, 200 students participated in alternative break trips; in FY09, the number increased to 300. Another community service learning project is America Reads-America Counts, in which undergraduate students mentor elementary school students in reading, math and parent literacy. In FY09, 174 students participated in this program.

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.

- Since 2005 the difference in the graduation rates between African American students and all students increased by 55%, from 9 percentage points to 14 percentage points.

UM Response:

The University has implemented strategic initiatives designed to improve success for all students and targeted programs to address the gap. One major initiative is the Student Academic Success-

Degree Completion Policy, which sets student success expectations to improve retention for the purpose of degree completion. This policy facilitates students' progress to degree through regular advising that requires students to develop four-year graduation plans, reviews students' success in achieving benchmarks for their majors, and works with students who do not achieve benchmarks/expectations. The Student Academic Success-Degree Completion Policy continues to be implemented rigorously. Therefore, despite the increase in the graduation rate gap during the MFR period, we project that the gap will narrow with the 2005 and later incoming classes.

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.

- In the 2002 alumni survey 142 UM baccalaureate level IT graduates reported being employed in Maryland, down from 172 in 1002 and 302 in 2000.

Note: We assume that the question is addressing results from the 2008 survey, not the 2002 survey. The remaining numbers are also attributed to incorrect years. Here is how we believe this bullet should read:

- In the 2008 alumni survey 142 UM baccalaureate level IT graduates reported being employed in Maryland, down from 172 in 2005 and 302 in 2002.

UM Response:

Echoing the downturn in the information technology industry in the late 1990s and early 2000s, the number of students enrolling in information technology disciplines declined as well. This decline is reflected in the number of graduates reporting employment in 2005 and 2008. The trend has begun to reverse itself; over the last two years, the number of computer science majors at UM increased 8.5%. There has been a similar increase in related majors in science and engineering that address IT issues. Between 2005 and 2008, majors in Computer, Mathematical and Physical Sciences, Chemical and Life Sciences, and Engineering increased by 9.6%. Equally important, reflecting trends in industry, the University is diversifying its support for the technology professions by producing graduates who have received specialized training in emerging fields such as biotechnology, nanotechnology and biophysics.

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.

- In 2008, 253 UM students completed all teacher education requirements and were employed in Maryland public schools, down from 261 in 2007 and 306 in 2006.

UM Response:

The College of Education offers multiple pathways for teacher preparation. Shifting the focus to place greater emphasis on new post-baccalaureate models, with shorter preparation periods, has led to increased enrollments at the graduate level. However, we also witnessed a corresponding

decline in teacher enrollment at the undergraduate level. Over the past two years, the College has placed renewed emphasis on developing multiple pathways for students in undergraduate teacher education to address the statewide teacher shortage. As a result, there was a modest increase of undergraduate students in College programs in FY09, a trend expected to continue with the expansion of recruitment efforts.

The College of Education is strongly committed to addressing the dire shortage of K-12 STEM teachers. It has taken a leadership role in two new promising efforts, which focus on enhancing STEM teacher preparation and attracting more science and mathematics teachers to UM. First, College faculty developed a Post-Baccalaureate Certificate in Elementary and Middle School Science Education for current teachers, which has been approved by the University and the Board of Regents and is awaiting final approval from MHEC and the state's Secretary of Education. Second, the University was selected to serve on the Leadership Collaborative of the Association of Public and Land-grant Universities' Science and Mathematics Teacher Imperative (SMTI), a national initiative developing strategies for effective, sustained STEM teacher preparation programs. UM now has a SMTI team of faculty and staff from the Colleges of Education, Chemical and Life Sciences, and Computer, Mathematical and Physical Sciences who are working together to develop a comprehensive campus plan for increasing the number of STEM teacher graduates.

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.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	60	53	52	48

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output	Total R&D expenditures, as reported by NSF ²	\$339M	\$354M	\$360M	\$395M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

Performance Measures		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Quality	Number of faculty receiving prestigious awards and recognition	51	45	42	56

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		2006 Actual	2007 Actual	2008 Actual	2009 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. ¹¹	82%	78%	76%	78%

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	2006 Actual	2007 Actual	2008 Actual	2009 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	24	25	26

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output The percentage point difference in graduation rates between African-American and all students	10	11	14	11

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output The percentage point difference in graduation rates between Hispanic students and all students	1	9	6	10

Objective 2.5 Create an ethnically and racially diverse community by achieving a critical mass of 35% minority undergraduate students through increased recruitment and retention efforts of minority students between 2004 and 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Input Percentage of minority undergraduate students enrolled in UM ³	33%	33%	34%	34%

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Output Second-year freshman retention rate: All UM students ³	91.7%	92.6%	94.0%	93.2%

Objective 2.7 Increase the six-year graduation rate for all UM students from 73% in 2004 to 80% by 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
First-time freshman 6-year graduation rate: All UM students ³		79.0%	79.8%	81.8%	81.7%

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2004 to 95% by 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: All UM minority students ³		90.6%	92.3%	94.7%	93.2%

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 66% in 2004 to 73% by 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
First-time freshman 6-year graduation rate: All UM minority students ³		75.7%	75.9%	77.0%	76.4%

Objective 2.10 Increase the second-year retention rate of African-American students from 89% in 2004 to 93% by 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: UM African-American students ³		89.2%	90.8%	95.2%	90.9%

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 57% in 2004 to 64% by 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
First-time freshman 6-year grad. rate: UM African-American students ³		69.3%	68.4%	67.7%	70.4%

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 90% in 2004 to 93% by 2009.

Performance Measures		2006	2007	2008	2009
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: UM Hispanic students ³		85.1%	91.0%	92.2%	90.4%

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 68% in 2004 to 75% by 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. rate: UM Hispanic students ³	78.1%	71.1%	75.8%	72.0%

Objective 2.14 By 2009, maintain a second-year retention rate for all UM Asian-American undergraduate students at 95% or higher.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: UM Asian-American students ³	94.6%	94.6%	95.8%	96.5%

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 74% in 2004 to 81% by 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. rate: UM Asian-American students ³	80.6%	84.8%	86.7%	85.0%

Goal 3: Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase from \$86 million in 2004 to over \$130 million by 2009.

Performance Measures		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Total annual giving from all sources ⁴	\$130M	\$120M	\$131M	\$113M

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Output	Total number of annual alumni donors ⁴	24,601	25,623	22,385	21,300

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		2006	2007	2008	2009
		Actual	Actual	Actual	Actual
Outcome	Number of companies graduated from UM incubator program ¹⁰	53	58	59	80

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation ^{5,7}	2,111	2,376	2,544	2,384
Outcome	% of UM alumni employed full- or part-time one year after graduation ⁷	87%	84%	85%	82%

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Number of UM baccalaureate level IT graduates employed in Maryland. ⁹	187	302	172	142

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		2006 Actual	2007 Actual	2008 Actual	2009 Actual
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools. ⁶	306	261	253	156

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality	% of alumni satisfied with education received for employment one year after graduation ^{7,8}	89%	89%	93%	93%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96% between the 1998 alumni survey and the 2008 alumni survey.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation ⁷	98%	99%	98%	98%

Notes:

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. The 2007 data column includes rankings that are current as of August 2007.

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 2009 is for fiscal year (FY) 2008; the data reported for 2008 is for FY 2007, etc.

³ Fall data reflecting the current academic year. Report year 2009 includes data for Fall 2009.

⁴ Data and estimates are from the CASE Campaigning Reporting Standards. Data are for the most recent fiscal year. That is the 2009 data column reports data that are current as of the end of fiscal year 2009. The current recession will continue to impact philanthropy negatively. UMCP's Office of University Relations anticipates a rebound in FY 11.

⁵ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland. The 2008 Survey was administered to students who graduated in the fiscal year 2007.

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. Data for 2009 are for teachers hired between October 2007 and October 2008 and reported to USM in 2009. MSDE has indicated that, based on what they are hearing, many LEAs, due to budget cuts, hired many less teachers this year. Due to the self-reporting process the LEAs use, as well as the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

⁷ Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow Up Survey one year after graduation. Thus, the 2008 Survey reports on students who graduated in fiscal year 2007.

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.

¹⁰ Based on actual incubator companies that have graduated during the most recent fiscal year. The 2009 data column reports on data as of the end of the fiscal year 2009.

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. It gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City in particular, through its academic, research, and service programs. The University is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of African Americans in fields and at degree levels in which they are under-represented.

INSTITUTIONAL ASSESSMENT

Access

The University always has welcomed enrollment of students of all races and is placing increased priority on attracting a greater number of "other race" students, but because of its geographic location and historic circumstances its primary constituency is the African-American population. To a growing degree this historic mission is of increasing importance to the State. Currently, one-third of the State's college age population is African-American. During this decade, the number of African-American high school graduates will increase by nearly 20 percent. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Applications for attendance to Morgan have more than doubled over the past decade. The increasing attractiveness of the University is primarily attributable to the number of programmatic and capital enhancements that have taken place in recent years.

While the cost to attend continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. When compared to competing institutions, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates. Despite this, Morgan continues to provide higher education access to a segment of the population which faces financial constraints and challenges. The average percentage of undergraduates receiving Pell Grants for the 2006-2009 period is 48 percent.

Morgan also continues to provide higher education access to promising students who otherwise may not be able to attend a traditional four year university. During the 2006-2009 period about 35% of the entering freshmen class scored below the national average for African Americans taking the SAT. Additionally, Maryland community college transfer students have comprised 3% of the total undergraduate student body.

The results for Morgan State University's diversity indicators are mixed. While the percentage of "other race" enrollment has remained stable at about 10% during the 2006-2009 period, the percentage of white students enrolled has increased slightly from 2.5% to 2.9%, and the percentage of Hispanic students increased from .7% to 1.1% during this same period. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of

choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. It is also, by necessity, the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the State's public four-year majority campuses.

Morgan continues to express its capital and operating resource needs necessary to provide facilities and programs that will be attractive to students of all races. As such, as funds are made available, the University intends to further diversify its student body through marketing, scholarships, and continuing the revitalization and maintenance of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to the 1960's and early 1970's when the campus had a unique role in the Baltimore area. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

Community Enrichment

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population; including many of the best prepared as well as average students who might not otherwise have the opportunity to enroll in college, but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to the emerging workforce and to changing student interests. It also will maintain the quality of its undergraduate program offerings, and make certain that students are equipped to take advantage of the vast and growing knowledge and information resources available electronically. In keeping with this goal, Morgan offered its first on-line courses in the fall of 2008. In addition, Morgan will be offering distance education courses at the Higher Education and Applied Technology Center in Harford County in order to provide higher educational access to the new civilian and military personnel who are locating to Aberdeen Proving Ground. At the same time, Morgan is placing additional emphasis on graduate study in selected disciplines as well as research in these fields. These programs are in fields of importance to the economy and provide a foundation for an increased emphasis by the University on service to Baltimore City. Graduate programs also strengthen the University's baccalaureate curriculum through increased exposure of undergraduate students to faculty with research expertise and through their utilization of equipment and other resources associated with advanced study. As a result of growth in doctoral programs, Morgan ranks second in the State in doctorates awarded to African-Americans. It ranks thirteenth among all campuses nationally on this measure.

Additionally, Morgan is beginning to offer continuing education courses to Baltimore City residents and residents of the surrounding areas. Currently, the number of courses offered is small, but the University expects the number to increase as the program is advertised.

Morgan State University faculty, staff and students contribute to the enrichment of the lives of Baltimore City residents through a variety of partnerships with Baltimore City schools. The School of Education and Urban Studies has partnerships with 88 out of the 186 Baltimore City public schools. This year, the University had 110 partnerships with local schools.

Effectiveness

In recent years, Morgan has graduated between 34-42% of its entering freshmen within six years. This ranks the campus above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African-American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's mission requires that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as average students who may not have had an opportunity to demonstrate high academic achievement, but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate, Morgan intends to remain above the national average of its peers.

Overall, second year retention rates have ranged from 68% to 71% for all freshmen and 67% to 70% for African American freshmen. A high proportion of Morgan students tend to originate from a lower socio-economic background. Finances play a significant factor in the ability of many students to stay in school. A recent survey of non-returning freshmen showed that for 25 percent of the respondents, the primary reason for not returning to Morgan was financial. The availability of additional need-based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates. Another factor which adversely impacts student retention is Morgan's increasing dependency on contractual faculty which is currently at 41%. Research conducted by a Morgan faculty member indicates that students taking critical first year courses from regular faculty were significantly academically more successful in those classes than students taking the same classes from contractual faculty. Success in key courses such as English 101 and college mathematics is a critical factor in retention.

Quality

The University's increasing attractiveness programmatically and aesthetically has increased the number of high ability students at Morgan. High ability students are those students with a combined SAT verbal and SAT mathematics score of 1000 or above. For fall 2008, high ability students comprised 16% of the total undergraduate population.

The University awarded 36 doctoral degrees in May 2009. This number reflects the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African-Americans in critical fields, such as engineering and public health. Most recently, Morgan established doctoral programs in English, Social Work, and Psychometrics.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University

places emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State endeavors to provide a very competitive compensation package to its faculty. The campus is transitioning to a Doctoral/Research Intensive institution. Faculty salaries at these campuses on the average are higher than are those in Morgan's current category. It is also imperative for the University's doctoral mission for the faculty work load to be reduced to between five and six course units per academic year to allow faculty time to conduct research and publish. During the period 2006 to 2009 the workload of tenured and tenure track faculty averaged 7 course units per academic year.

Over the years, the University's grant and contract activity has increased substantially, from \$8.8 million in 1996 to \$25 million; an increase of over 180 percent. However, in recent years, the rate of growth in grants and contracts has slowed. This is attributed to the fact that the University has had to increase the teaching workload of regular faculty, while at the same time hire contractual (part-time) faculty in support of enrollment growth. Contractual faculty, typically do not apply for grants and conduct research. These are very important and beneficial activities that provide multiple benefits to the University including increased student financial aid, learning experience for students, research equipment, and partnerships with a variety of businesses and organizations.

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent Morgan graduates have proven to be highly employable individuals able to sustain employment in today's workforce. The ability of Morgan's graduates to gain employment in fields related to their majors is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State University's undergraduate alumni found that 100% of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. Morgan State undergraduate students have been continuing their studies in a graduate or first professional degree program related to their undergraduate degree at a higher rate than the statewide trend. Morgan's graduate/professional school going rate has averaged about 39% during the 2006 to 2009 period, while the statewide rate has been about 30%.

Despite limited resources, the University continues to advance as a Doctoral/Research Institution. However, as additional State and University resources are secured consistent with its five year funding plan, the University expects to accelerate its advancement to become one of the premiere doctoral-granting institutions in the nation, meeting and providing at an increasing level, the workforce needs of the State in critical fields of demand. Further, it will be able to meet the goals and objectives as outlined in this report.

Economic Impact

Every year, Morgan State University graduates a number of students in critical or high demand areas important to the State economy. Recent alumni surveys indicate that the majority of

Morgan graduates work and also live in Maryland contributing to the economic vitality of the State.

Several factors impact the number of graduates in critical fields. First, Morgan increasingly faces stiff competition from other campuses Statewide and nationally for the better prepared students who typically major in these fields. These students are attracted to campuses with state-of-the-art facilities and equipment, and high numbers of full-time faculty who conduct research. Secondly, many Morgan students enter college academically under-prepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take much longer than four years to complete their degrees because of the nature of the coursework, and the fact that many of them work more than 20 hours per week which impacts their study time. The University continues to look at ways to increase student enrollment and retention in these fields.

Morgan State University's collaboration with business and industry takes many forms. Partnerships range from fashion merchandising, retail, finance and technology. For Fiscal Year 2009, the University had 267 different partnerships with Business and Industry.

Morgan alumni continue to contribute to the economic viability of the State. For the 2006 to 2009 period survey results indicate that about 64% of Morgan alumni were employed in Maryland one year after graduation.

Responses to Explanations Required

Objective 1.5 – Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 4% through 2010.

Our percentage of Maryland community college transfer students increased from 2.3% in 2008 to 2.7% in 2009. The University's Transfer Center is grant funded and during 2008-2009 experienced a decrease in staff. The University hopes, as additional money becomes available, to increase the staff of the Transfer Center. Currently the Transfer Center has one permanent staff member and a loaned staff member from another office.

Objective 2.1 – Increase the pool of college applicants to Morgan from Baltimore City high schools to 14% in 2010.

Our percentage of freshmen applicants from Baltimore City high schools increased from 10% in 2008 to 11.3% in 2009. The University Admissions staff visits nearly all of the City high schools. However, several factors impact the number of applications the University receives from Baltimore City high school students. Talented students from Baltimore City are not only recruited actively by the other four year campuses in the City and state, but nationally as well. In addition many Baltimore City high school graduates faced with economic challenges increasingly elect to attend the local community college in order to reduce the cost of a college education. Additional need based financial aid would allow the University to award competitive

financial aid packages that would make the University attractive to more Baltimore City high school graduates.

Objective 3.1 - Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science and engineering to 195 by 2010.

Our number of African-American graduates at all degree levels in these fields increased from 174 in 2008 to 207 in 2009. Several factors impact the number of degrees awarded to African-Americans in science, mathematics, information systems management, computer science and engineering. Nationally, the number of students majoring in computer science has decreased as a result of the dot-com bust in the late 1990's. This trend has impacted Morgan. In addition, our National Survey of Student Engagement results as well as the results of our institutional Senior Exit Survey indicate that about 40% of our students attend college full-time, yet work more than 20 hours a week. This type of schedule results in students not devoting enough time to study, and consequently needing to repeat classes.

Objective 6.3 – Maintain the percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 98% by 2010.

Preliminary alumni survey results indicate that 96% of the respondents rated job preparation as excellent, good or fair, while 100% rated graduate/professional school preparation as excellent, good or fair. Alumni survey responses vary from year to year. The University conducts an alumni survey annually, and this year's survey for the Class of 2008 was conducted on-line. Invitations to participate in the survey were sent to 468 alumni of the Class of 2008 for whom email addresses were available. Reminders to participate were sent periodically and the survey is still open. To date 78 alumni have responded.

COST CONTAINMENT

Morgan State University continues to employ cost reduction and cost efficiency measures to ensure the University operates within available resources while at the same time effectively utilizing the resources that are available to the fullest.

Several cost cutting measures had to be implemented to offset State budget reductions and unfunded increases to include:

- Further increased dependence on contractual faculty versus hiring regular faculty, thereby postponing \$423,629 of salary expenditures.
- Postponed the filling of selected regular vacant positions for most of the fiscal year, thereby postponing \$750,000 of salary expenditures.
- Furloughed all employees from 1 to 5 days resulting in a \$1,027,000 reduction in salary expenditures.

Over the past year, the University implemented numerous measures to improve quality of service and operational efficiencies as follows:

- Implemented an online cashiering system in the Bursar's Office to streamline cash and accounts receivable reconciliation processes, and expedite student refunds resulting in staff savings and other benefits totaling \$60,000.
- Implemented purchasing card processes in the Banner administrative software system to reduce the amount of staff time dedicated to recording, approval, and summary resulting in an estimated savings totaling \$70,000.
- Implemented a grant billing system in the Banner to improve frequency and accuracy of grant and contract draw downs for an estimated savings/revenue enhancement of \$150,000.
- Begin implementation of an online employment process to improve grant billing accuracy and reduce paperwork for an estimated savings of \$23,000.
- Increase the efficiency by which the energy management systems are being utilized 24/7 to reduce the energy usage per square foot. The University estimates that it averted approximately \$500,000 in energy use and associated costs through further refinement of the automated system and closely monitoring of energy usage.
- Utilized the University's high speed CISCO data network and implemented networking of multiple desktop computers to one copier, thereby, eliminating the need for desktop printers. This initiative will produce savings of approximately \$75,000 per year in toner and new and replacement printers.

Total estimated savings for FY 2009 is \$3,053,629.

ACCOUNTABILITY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.

Objective 1.1. Increase the percent of high ability undergraduate students to 17% by 2011.

	2006	2007	2008	2009
	Act	Act	Act	Act
<u>Input</u>				
Number of high ability students enrolled ¹	980	1,084	932	955
Percent of high ability students enrolled	17.1%	18.2%	15.6%	15.6%

Objective 1.2. Increase the percent of non African-American students to 12% by 2011.

	2006	2007	2008	2009
	Act	Act	Act	Act
<u>Inputs</u>				
Percent of non African-American students enrolled ²	10%	9%	10%	10.2%
Percent of Asian students enrolled	.9%	.7%	.7%	.7%
Percent of Native American students enrolled	.2%	.2%	.1%	.2%
Percent of Caucasian students enrolled	2.5%	2.5%	2.7%	2.9%
Percent of foreign students enrolled	2.1%	4.3%	5.8%	5.3%
Percent of Hispanic students enrolled	.7%	.9%	1.0%	1.1%
Percent of other/unknown enrolled	4.1%	0%	0%	0%

Objective 1.3. Maintain the level of access to an economically disadvantaged student body at or above 50% in 2011.

	2006	2007	2008	2009
	Act	Act	Act	Act
<u>Input</u>				
Percent of students receiving financial aid (PELL) grants	47%	47%	50%	47%

Objective 1.4. Increase enrollment of promising students at a minimum of 36% through 2011.

	2006	2007	2008	2009
	Act	Act	Act	Act
<u>Input</u>				
Percent of freshman class scoring below the national average for African-Americans taking the SAT ³	13%	35%	35%	32%

Objective 1.5. Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 4% through 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Input</u>				
Percent of Maryland community college transfer students	2.9%	3.0%	2.3%	2.7%

Goal 2: Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Increase the pool of college applicants to Morgan from Baltimore City high schools to 14% in 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Inputs</u>				
Percent of freshman applicants from Baltimore City high schools	15%	14%	10%	11.3%
Percent of Baltimore City students accepted	21%	40%	31%	46.2%
Percent of Baltimore City students enrolled	50%	45%	55%	58.6%

Objective 2.2. Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 270 through 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Outcomes</u>				
Number of partnerships with Baltimore City public schools	64	110	113	110
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations	181	212	240	267

Goal 3: Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering to 210 by 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Outputs</u>				
Number of African-American degree recipients in specified fields	157	193	174	207
Number of degrees awarded in engineering	65	97	76	94

Percent of degrees awarded to African-Americans	81%	88%	89%	85%
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Goal 4: Establish Morgan as one of the nation’s premier, moderately-sized urban doctoral-granting universities.

Objective 4.1. Increase the number of authorized faculty dedicated to doctoral education to 27 by 2011; and increase the number of funded graduate assistantships to 75.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Inputs</u>				
Number of authorized faculty dedicated to doctoral education	7	7	17	17
Number of fully state-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	48

Objective 4.2. By 2011, reduce the faculty teaching load from 6.8 in FY 2009 to 6.5.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Input</u>				
Course units taught by tenure/tenure-track faculty	6.5	6.6	6.8	6.8

Objective 4.3. Increase the number of doctoral degrees awarded to 50 by 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Output</u>				
Doctoral degree recipients ⁴	40	36	42	36

Objective 4.4. Increase research grants and contract awards to \$28 million by 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Output</u>				
Value of grants and contracts (\$M)	29.1	26.7	24.6	25

Goal 5: Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1. Increase the number of graduates in critical demand areas to 325 in 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Outputs</u>				
Degrees awarded in critical fields ⁵	303	311	297	327
Degree awarded at all levels	905	949	985	1067

Objective 5.2. Increase the number of degrees awarded in teacher education to 65 by 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Outputs</u>				
Number of baccalaureates awarded in teacher education	51	56	47	64
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	NA	65	NA*	42

Goal 6: Maintain and strengthen academic excellence and effectiveness in meeting the educational needs of the students and the State.

Objective 6.1. By 2011, increase the retention rate of Morgan undergraduates to 70%.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Inputs</u>				
FTE student-authorized faculty ratio	17.6:1	18.3:1	17.4:1	17.7:1
Average class size of first year course offering	20	25	27	28
Percent of authorized faculty in first year of study	37%	36%	37%	40%
<u>Outputs</u>				
Second-year retention rate ⁶	69%	71%	68%	68%
Second-year retention rate of African-Americans	68%	70%	67%	67%

Objective 6.2 Maintain the graduation rate of Morgan undergraduates at 40% through 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Outputs:</u>				
Six-year graduation rate ⁷	42%	42%	39%	34%
Six-year graduation rate of African-Americans	41%	40%	40%	35%

Objective 6.3 Maintain the percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 98% by 2011.

	2006 Act	2007 Act	2008 Act	2009 Act
<u>Outcomes:</u>				
Percent of students who attend graduate/professional schools	44%	43%	32%	35%
Percent of students rating preparation for graduate/professional school (excellent, good or fair)	96%	97%	97%	100%
Percent of employers satisfied with new hires	100%	100%	NA*	100%
Percent of student employed after graduation	90%	93%	87%	83%
Percent of students rating preparation for jobs (excellent, good or fair)	97%	95%	86%	96%
Percent of Morgan alumni employed in Maryland one year after graduation ⁸	60%	56%	61%	64%

Notes: * Data not available

1. Objective 1.1: High ability students are considered those with combined SAT scores of 1,000 or higher.
2. Objective 1.2: "Other race" refers to those who are not considered "Black or African-American."
3. Objective 1.4: Promising students are those scoring below the national average SAT score for African-Americans. The national average SAT score for African-American in 2008 is 856.
4. Objective 4.3: Morgan awarded 25 doctorates in 2005 and has a continued objective to award 50 doctorates in 2011.
5. Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.
6. Objective 6.1: Actual second-year retention rates are based on the fall 2004, 2005, 2006 and 2007 entering freshman cohorts from MHEC, respectively. The 2011 goal is based on the 2007 entering class.
7. Objective 6.2: Actual graduation rates are based on the fall 1999, 2000, 2001 and 2002 freshman cohorts from MHEC, respectively. The 2011 goal is based on the 2002 cohort. Rates include students beginning at Morgan but graduating from other institutions.
8. Objective 6.3: Data source is online alumni survey.



MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
STUDENT CHARACTERISTICS			
A.	Percent credit students enrolled part-time	Campus data	Percent of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Percentage of first-time, fall credit student headcount needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and noncredit) in ESOL courses during the fiscal year.
D.	Financial aid recipients a. Percent receiving Pell grants b. Percent receiving any financial aid	Annual financial aid report	Percent of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in annual financial aid report.
E.	Credit students employed more than 20 hours per week	CCSSE	Percent of credit students who were employed more than 20 hours per week while enrolled.
F.	Student racial/ethnic distribution a. African American b. Asian, Pacific Islander c. Hispanic d. Native American e. White f. Foreign g. Other	Enrollment Information System	Percent of fall credit students identified in each racial/ethnic group. Students with unknown or missing race/ethnicity are to be removed from the denominator.

G.	Wage growth of occupational degree graduates a. Median income one year prior to graduation b. Median income three years after graduation c. Percent increase	State UI and wage records; Jacob France Institute analysis	Percentage increase in the median annual income of full-time employed occupational program associate degree graduates during the following period: one year prior to graduation to three years after graduation.
ACCESS AND AFFORDABILITY			
1.	Annual unduplicated headcount a. Total b. Credit students c. Noncredit students	Campus data	Unduplicated fiscal year headcounts, including out-of-service area and out-of-state students. Total (a) is the unduplicated number derived from (b) and (c).
2.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percent of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
3.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percent of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
4.	Market share of recent, college-bound public high school graduates	High School Graduate System	Percent of new service-area public high school graduates enrolled in Maryland higher education who are attending the community college.
5.	Enrollment in online courses a. Credit b. Noncredit	Campus data	Total fiscal year enrollments in credit and noncredit online courses (those in which 50 percent or more of the course content is delivered online).
6.	Tuition and fees as a percent of tuition and fees at MD public four-year institutions	MACC Databook, Governor's Budget Book	Ratio of tuition and fees for a full-time, service-area student to average tuition and fees for full-time resident undergraduate at Maryland public four-year institutions.

QUALITY AND EFFECTIVENESS: STUDENT SATISFACTION, PROGRESS AND ACHIEVEMENT			
7.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
8.	Non-returning student satisfaction 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	Degree Progress Analysis (Campus data)	Percentage of students in entering fall cohort with at least one area of developmental need, who, after four years, have completed all recommended developmental coursework. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
10.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, four years after entry. Four rates are reported for each cohort.
11.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated with a degree or certificate and/or transferred to another institution of higher education, within four years. Four rates are reported for each cohort.

12.	Performance at transfer institutions: a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Transfer Student System	Percent of transfers at Maryland public four-year colleges and universities with cumulative grade point averages of 2.0 and above; mean GPA after first year.
13.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up survey	Percent of transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
DIVERSITY			
14.	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older	Enrollment Information System, U.S. Bureau of the Census/Maryland Office of Planning population statistics	The percentage of nonwhite full- and part-time students enrolled in the fall and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
15.	Percent minorities of full-time faculty	Employee Data System	Minorities include African Americans, Asian Americans, Hispanics, and Native Americans.
16.	Percent minorities of full-time administrative and professional staff	Employee Data System	Minorities include African Americans, Asian Americans, Hispanics, and Native Americans. Includes EDS occupational categories 1 and 6.

17.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 10, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.
18.	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 11, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.
ECONOMIC GROWTH AND VITALITY; WORKFORCE DEVELOPMENT			
19.	Occupational program Associate degrees and credit certificates awarded by program area: a. Business b. Data Processing b. Engineering Technology c. Health Services d. Natural Science e. Public Service	Degree Information System	Number of associate degrees and credit certificates awarded by major field (2-digit HEGIS level) per fiscal year.
20.	Percent of career program graduates employed full-time in a related field	Graduate Follow-Up Survey	Percent of career program graduates employed full-time in jobs related or somewhat related to their academic major.
21.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percent of credit career program graduates employed full-time in a related or somewhat related field to their academic major who rated their preparation for employment very good or good.

22.	Employer satisfaction with career program graduates	Employer Follow-Up Survey	Percentage of employers who rated the overall job preparation of career program graduates very good or good.
23.	Licensure/certification examination pass rates	Licensure Boards and Agencies	Number of first-time candidates tested and percent of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam.
24.	Enrollment in noncredit workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with workforce intent (open enrollment and contract courses).
25.	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Campus data reported to the MCCACET Licensure and Certification Affinity Group for their annual report	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with CPE intent, reported for fiscal year.
26.	Number of business organizations provided training and services under contract	Campus data	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.
27.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses.

28.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied.
COMMUNITY OUTREACH AND IMPACT			
29.	Enrollment in noncredit community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, CC12, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with general education intent.
30.	Enrollment in noncredit basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).
EFFECTIVE USE OF PUBLIC FUNDING			
31.	Percentage of expenditures on instruction	MHEC Form CC4	Amount of operating expenses that go to “instruction” (Exhibit II, Item 1 under Expenditures by Function, Column 1)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).
32.	Percentage of expenditures on instruction and selected academic support	MHEC Form CC4	Amount of operating expenses that go to “instruction” (Exhibit II, Item 1 under “Expenditures by Function, Column 1) plus amount of operating expenses that go to “academic support” (Exhibit II, Item 4 under “Expenditures by Function, Column 1) minus the amount of operating expenses that go to “academic administration” (obtained from campus sources)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	2.1	Number of undergraduates in teacher training programs	MHEC Fall freeze data EIS	Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS 08)
2	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	2.1	Number of undergraduates enrolled in nursing program	MHEC Fall freeze data EIS	Self Explanatory (HEGIS 1203)
3	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	2.1	Number of students enrolled in IT programs	MHEC Fall freeze data EIS	Number of students in Computer Science, Computer Technology and Management Information Systems (HEGIS 07 plus BSU data for MIS)
4	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	3.2	Number of online programs	University Course data file/ MHEC Distance Education Survey	Courses noted as completely online and not only web-enhanced.
OUTPUTS					
5	FY 06: Fall 04 cohort FY 07: Fall 05 cohort FY 08: Fall 06 cohort FY 09: Fall 07 cohort FY 10: Fall 09 (est) FY 11: Fall 10 (est)	1.3	Second-year undergraduate retention rate	MHEC; EIS	Data provided by MHEC. The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.
6	FY 06: Fall 99 cohort FY 07: Fall 00 cohort	1.4	Six-year undergraduate graduation rate	MHEC: EIS, DIS	Data provided by MHEC. The percent of an initial cohort of first-time, full-time,

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	FY 08: Fall 01 cohort FY 09: Fall 02 cohort FY 10: Fall 03 (est) FY 11: Fall 04 (est)				degree seeking students that have graduated from any Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment.
7	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	2.1	Number of BSU students who completed all teacher training requirements and who were reported as employed in Maryland public schools as a new hire (refers to “new hires” only)	MSDE data, drawn from their Staffing Reports database	Number of graduates from BSU who were reported employed for the first time (i.e., a new hire) as a teacher in a Maryland public school. As defined by MSDE, the measure pertains only to “new hires who graduated from BSU and were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who were certified prior to that fiscal year but who are new first time teachers in Maryland.
8	FY 06: DIS05 FY 07: DIS06 FY 08: DIS07 FY 09: DIS08 FY 10: DIS09 (est) FY 11: DIS10 (est)	2.1	Number of graduates from undergraduate nursing	MHEC DIS	Self Explanatory
9	FY 06: DIS05 FY 07: DIS06 FY 08: DIS07 FY 09: DIS08 FY 10: DIS09 (est) FY 11: DIS09 (est)	2.1	Number of graduates from IT programs	MHEC DIS	Number of graduates from Computer Science, Computer Technology and Management Information Systems
10	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	3.1	Percent of all applicants who enroll	MHEC EIS	All undergraduates, including transfers
11	FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08	4.1	Number of alumni donors	Alumni office reports	Number of alumni making monetary contributions to the University or Foundation

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	FY 10: FY 09 (est) FY 11: FY 10 (est)				
OUTCOMES					
12	FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 (est) FY 11: FY 10 (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	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates (est)	5.1	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates (est)	5.1	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
QUALITY					
15	FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 (est) FY 11: FY 10 (est)	1.1	Courses taught by FTE core faculty	Course data file and faculty workload unit reports	All tenured and tenure-track faculty plus full-time non-tenure track faculty.
16	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08	1.2	Percent of faculty with terminal degrees	MHEC EDS	All core faculty as above

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	FY 10: Fall 09 (est) FY 11: Fall 10 (est)				
17	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est) FY 11: Fall 10 (est)	2.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
18	FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 (est) FY 11: FY 10 (est)	2.3	Pass rates for graduates of the generic nursing program	DIS and Maryland Board of Nursing	Self Explanatory.
19	FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 (est) FY 11: FY 10 (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

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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	1.1	Total student enrollment	EIS Fall freeze data file	Self-explanatory	Fall enrollment data are entered into PeopleSoft System through online student self-service registration process. The enrollment data is frozen by the Office of Information Technology (OIT) based on the 20% cut-off date set by the Office of Enrollment Management (OEM). The freeze file is checked by the Office of Enrollment Management (OEM). OIT runs the MHEC Enrollment Information System (EIS) extract file from the freeze file. The extracted EIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the EIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.
2.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (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.

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COPPIN STATE UNIVERSITY						
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 11: Fall 10 (est.)					
3.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	1.2	Number of students enrolled in off-campus or distance education courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	See the control procedures for measure #1 above.
4.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	2.1	Number of undergraduate students in teacher education programs	EIS Fall freeze data file	The number of undergraduate students expressing interest in a teacher training program.	See the control procedures for measure #1 above.
5.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	2.1	Number of qualified students admitted into the teacher education programs	EIS Fall freeze data file	The number of undergraduate students meeting program requirements, admitted and enrolled into a teacher training program.	See the control procedures for measure #1 above.
6.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: N/A FY 11: N/A	2.2	Number of undergraduates enrolled in IT programs	EIS Fall freeze data file	The number of undergraduates meeting program requirements and admitted into the IT programs identified through MAITI. At CSU these programs are: Computer Science and Information System track of Management Science.	See the control procedures for measure #1 above.

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COPPIN STATE UNIVERSITY						
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
7.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	2.3	Number of undergraduate students 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.
8.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	2.3	Number of qualified undergraduate students admitted into the Nursing program	EIS Fall freeze data file	The number of undergraduate students meeting program requirements, admitted and enrolled into Nursing program.	See the control procedures for measure #1 above.
9.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	2.3	Number of qualified undergraduate students who were not admitted into the Nursing program	School of Nursing file	The number of undergraduate students meeting program requirements and were not admitted into Nursing program.	See the control procedures for measure #1 above.
10.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	4.1	Average number of days faculty spent in community outreach, public service and research activities	Academic Affairs	Total cumulative days spend by full-time faculty in community outreach, public service and research activities divided by total number of full-time faculty.	Data is taken from the faculty workload report and reviewed by the Provost Office.
11.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	4.2	Percent of FT faculty with terminal degrees	EDS data file.	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

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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.
12.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	4.2	Percent of newly hired FT faculty with terminal degrees	EDS data file. 2007 data are taken from HR and Provost Offices's contract files.	Self-explanatory	See the control procedures for measure #11 above.
13.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	4.2	Percent of newly hired FT faculty with terminal degrees	EDS data file. 2007 data are	Self-explanatory	See the control procedures for measure #11 above.

Coppin State University MFR 2009 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
	FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)			taken from HR and Provost Offices's contract files.		
14.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	5.3	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
15.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	6.1	Percent of private giving for scholarships	Institution	Self-explanatory	Data provided and checked by the Office of Institutional Advancement.
OUTPUTS						
16.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (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.
17.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08	2.1	Number of undergraduate students completing teacher training program and passed Praxis II	Institution	Self-explanatory	Data provided by the School of Education.

Coppin State University MFR 2009 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
	FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)					
18.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: N/A FY 11: N/A	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. OIT runs the MHEC Degree Information System (DIS) extract file from the freeze file. The extracted DIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the DIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.
19.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.

Coppin State University MFR 2009 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
	FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)					
20.	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (est.) FY 11: Fall 10 (est.)	2.3	Number of graduate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
21.	FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 FY 10: cohort of 2003 (est.) FY 11: cohort of 2004 (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.
22.	FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 FY 10: cohort of 2003 (est.) FY 11: cohort of 2004 (est.)	3.1	Six year graduation rate of all minority 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.	See the control procedures for measure #18 above.
23.	FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 FY 10: cohort of 2003 (est.) FY 11: cohort of 2004 (est.)	3.2	Six year graduation rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of	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
					matriculation.	
24.	FY 06:cohort of 1999 FY 07:cohort of 2000 FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 (est.) FY 11:cohort of 2004 (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.
25.	FY 06:cohort of 1999 FY 07:cohort of 2000 FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 (est.) FY 11:cohort of 2004 (est.)	3.3	Second year retention rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.
26.	FY 06:cohort of 1999 FY 07:cohort of 2000 FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 (est.) FY 11:cohort of 2004 (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						
27.	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (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.
28.	2000 survey: 1999 bach degree recipients	2.2	Percent of baccalaureate IT graduates employed in Maryland	MHEC follow-up	(The percentage of bachelor’s degree recipients from IT	Data are taken from triennial alumni follow up survey, sponsored by MHEC.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients			survey of graduates	programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow-up survey of graduates) X (the number of bachelor degree recipients from IT programs)	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.
29.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	2.3	Percent of baccalaureate Nursing graduates employed in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow-up survey of graduates) X (the number of bachelor degree recipients from nursing program)	See the control procedures for measure #25 above.
30.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	2.4	Median salary of CSU graduates	MHEC follow-up survey of graduates	Self-explanatory	See the control procedures for measure #25 above.
31.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 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/U	Midpoint of median salary category of US residents 25 and older who have a bachelor's degree. This	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
	2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients			S Census Bureau	information is provided by USM Office	
32.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.
33.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.
34.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
35.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	5.2	Percentage of alumni satisfied with education received for employment one year after graduation	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who rated employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for measure #28 above.
36.	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (est.)	8.1	Coppin's full-time resident undergraduate tuition and fees	Governor's Budget Books	Full-time tuition and mandatory fees for resident undergraduates	Not applicable
37.	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (est.)	8.1	Average tuition and fees for full-time undergraduates at other Maryland public institutions.	Governor's Budget Books	Average full-time tuition and mandatory fees for resident undergraduates	Not applicable
38.	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (est.)	8.1	Percent of savings comparing Coppin's tuition and fees to other Maryland public four year institutions.	Institution	The difference between other Maryland public four year and Coppin's tuition and fees divided by other Maryland public four year tuition and fees	Not applicable
QUALITY						
39.	FY 06: FY 06 FY 07: FY 07	2.1	Percent of undergraduate students who completed teacher training program and	Institution	The number of students who passed the PRAXIS II (or	Data provided by the School of Education.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 (est.) FY 11: FY 11 (est.)		passed PRAXIS II (or the NTE, if applicable during the transition period)		NTE if applicable) divided by the number of undergraduate students who took Praxis II.	
40.	FY 06: FY 06 FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 (est.) FY 11: FY 11 (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						
41.	Fiscal year basis	6.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	Data provided by USM Office.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
42.	Fiscal year basis	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating 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.
43.	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS					
1	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall 10(est.)	Number of undergraduates enrolled in IT programs	EIS	Generally, these are: Computer Science (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Graphic Design, and Nursing Informatics.	IT enrollment data are collected at fall census based on the student data procedures detailed below in number 3 . 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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall 10(est.)	Number of undergraduates and MAT post-bach. in teacher education	Institution	The number of undergraduate and post-baccalaureate (MAT) students who have been accepted and enrolled into a teacher-training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Teacher education enrollment data are collected at fall census based on the student data procedures detailed below in number 3 . Students select the teacher education major on their admissions application or through the change of major process. The Office of 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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall 10(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,

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>Academic Departments, and other access points. The research file is maintained by the Office of Information Services. The Offices of Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic 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	FY 06: Sum 05+Fa 05+Spr 06 FY 07: Sum 06+Fa 06+Spr 07 FY 08: Sum 07+Fa 07+Spr 08 FY 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 (est.) FY 11: Sum 10+Fa 10+Spr 11 (est.)	Number of annual off campus course enrollments	Off campus enrollment form	The number of enrollments in courses <u>offered off campus</u> and through the Internet, IVN, etc. Note: this is not an unduplicated count , but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	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 <u>not</u> an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, intersession, spring and summer 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.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
5	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall 10(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 2008-2009) 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 2008-2009) 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 2009 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2008 through June 30, 2009. The unit record data submission file is due on or before November 15, 2009. 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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall 10(est.)	Percent African-American (Fall Undergraduate in FY)	EIS	Self-explanatory.	African American undergraduate enrollment data is selected from the student data defined in number 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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08	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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 10: Fall 09(est.) FY 11: Fall 10(est.)				(IPEDS). This data is collected on the admissions application.
OUTPUTS					
8	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall 10(est.)	Number of initiatives located at FSU	Institution	Work with state and local government agencies to attract initiatives to FSU's campus.	
9	Fiscal year basis	Number of 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 2007-08. 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 06: Sum 05+Fa 05+Spr 06 FY 07: Sum 06+Fa 06+Spr 07 FY 08: Sum 07+Fa 07+Spr 08 FY 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 (est.) FY 11: Sum 10+Fa 10+Spr 11 (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 2007-08. 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 awarded)	Degree Data: The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is based on MHEC's DIS (M413). This file contains degree related academic

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>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_08 contains degree recipient information for the 2007-08 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 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006 FY 09: cohort of 2007 FY 10: cohort of 2008(est.) FY 11: cohort of 2009(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 spring by the Maryland Higher Education Commission for the public four year institutions in Maryland showing the second-year retention rate for all students, second-year retention rate for minority students, second-year retention rate for African American students, six-year graduation rate for all students, six-year graduation rate for all minority students, and six-year graduation rate for all African American students. A report is prepared by MHEC and sent to the USMO and each campus. MHEC defines the cohort as: (Retention and Graduation Rates at Maryland Public Four-Year Institutions, MHEC 2009). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). <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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identifications numbers when the initially enroll.</p> <ul style="list-style-type: none"> 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....”
13	FY 06: cohort of 99 FY 07: cohort of 00 FY 08: cohort of 01 FY 09: cohort of 02 FY 10: cohort of 03(est.) FY 11: cohort of 04(est.)	Six year graduation rate: African-American Minority All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC.	See the control procedures for number 12 above.
14	1998 Actual-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Median salary of graduates	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients.	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 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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09(est.) FY 11: Fall	Faculty Diversity FT: Women African-American	Institution	Full-Time Faculty (Self-explanatory).	Employee Data: The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic and payroll

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	10(est.)				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 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 2008 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</u> , <u>American Indian/Alaska Native</u> , <u>Asian/Pacific Islander</u> , <u>Hispanic</u> , <u>White, non-Hispanic</u> . Race/ethnicity unknown is the category used to report students or employees whose <u>race/ethnicity</u> is not known and who the institutions are 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.
16	Fiscal year basis	Funds raised in annually giving (\$M)	UMF/VSE Report	Campaign cumulative total as of the end of each FY.	The offices of the Foundation and Annual Giving are part of the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of annual fundraising. SunGard Advance is used as the management system. Todd Moffett, Director of Development Information Systems and Technologies, provides 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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					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 Council for Advancement and Support of Education (CASE). http://www.cae.org/content/pro_data_faq.htm#q1 , Council for Aid to Education. 2007.
OUTCOMES					
17	1998 Actual-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Median salary of graduates (\$000’s)	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.	Data are taken from the 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</i> at SECTION VIII: Fiscal and Business Affairs Section VIII-10.10 http://www.usmd.edu/regents/bylaws/SectionVIII/ .
19	Fiscal year basis	Rate of operating	<i>Efficienc</i>	Detailed definition included in	Data are taken by OIS directly from the USMO’s spreadsheet labeled

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
		budget reallocation	<i>y Efforts of the USM</i>	report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. USM Office will provide operating budget savings.	"University System of Maryland Efficiency Efforts".
20	1998 Actual-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Percent of graduates from IT programs employed in Maryland	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #1 of IT program.	Alumni Follow-up Survey: The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2008, conducted in spring/summer 2008, included the students who graduated between July 1, 2006 and June 30, 2007). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of 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 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					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-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Number of graduates employed in Maryland	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor’s degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).	See the control procedures for number 20 above.
23	1998 Actual-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Percent of graduates employed one year out	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	The percentage of bachelor’s degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for number 20 above.
24	1998 Actual-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS	Student satisfaction with education received for employment	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-	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 20 above.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS		Up Survey of Graduates.		
25	1998 Actual-1997DIS 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Student satisfaction with education received for graduate or professional school	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	The percentage of bachelor’s degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for number 20 above.
26	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (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	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

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				counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days Spent in Public Service Line 36 / FTEF Line 2 = Days of public service per FTE faculty]	<p>course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include:</p> <ul style="list-style-type: none"> • books published, including textbooks and edited works. • refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books. • non-refereed works published by commercial and non-commercial organizations, including newspaper articles. • creative activities ("non-verbal research") completed or in which the faculty member had a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc. • presentations given to conferences, seminars, etc. sponsored by professional associations. • externally funded research and training grants received this year. • faculty members in the department who were awarded externally 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	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (est.)	Number of students involved in community outreach	Center for Volunteerism & National Service Annual Report	The number of students that engage in community service, volunteerism, service-learning, and national service activities.	The University's Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in effective and needed community service, volunteerism, service-learning, and national service activities in western Maryland. The Director is responsible for managing the reporting data. The Director tallies the total number of students involved in all events. This is not an unduplicated count, but the sum of the all students and events supporting the community outreach initiatives.
QUALITY					
28	FY 06: Summer	Percent of	Instituti	The number of undergraduate	The Praxis II cohort is determined by number 10 above. The FY cohort data

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	04+Fall 04+Spring 05 FY 07:Summer 05+Fall 05+Spring 06 FY 08:Summer 06+Fall 06+Spring 07 FY 09:Summer 07+Fall 07+Spring 08 FY 10:Summer 08+Fall 08+Spring 09(est.) FY 11:Summer 09+Fall 09+Spring 10(est.)	undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	on	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.	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 2007-2008 cohort using the Title II website. During this period, IHE's may add or delete completers and edit their information as often as needed. Cohort closes to edits on December 15, 2008. ETS will attempt to match each program completer to their Praxis tests, using the demographic information provided by the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2008. ETS will send regular-route 2007-2008 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.
29	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (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.
30	FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 (est.) FY 11: AY 10-11 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Workload Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed: <ul style="list-style-type: none"> through the number of 	See the control procedures for number 28 above.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				course credit hours (i.e., credit hours attached to a course); <ul style="list-style-type: none"> • through the number of student credit hours generated in graded instructional experiences that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.); • through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees. 	

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 grads FY09: 07-08 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website http://www.mbon.org/main.php?v=norm&p=0&c=education/nlcex_stats.html	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.	Salisbury University (SU) collects the data annually from the Maryland Board of Nursing's (MBON) Website. The MBON publishes annually pass rate statistics for each degree-granting Nursing program in Maryland. The number of SU Nursing graduates sitting for the NCLEX-RN exam for the first time, and the number of those passing the exam are reported. By dividing those who passed by the population of test takers, the pass rate percentage is verified and reported.
1.2	1.2	Quality	FY 06: Test period 10/1/04 through 9/30/05 FY 07: Test period 10/1/05 through 9/30/06 FY08: Test period 10/1/06 through 9/30/07 FY 09: Test period 10/1/07 through 9/30/08	Percent of undergraduate and MAT students who passed Praxis.	Praxis results from Educational Testing Service (ETS) through SU Education Department, and verified at Title II Website https://www.title2.org/index.htm . OR https://title2.ed.gov/Title2DR/Assessments.asp	The number of teacher education bachelor and MAT degree recipients who passed the Praxis exam divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis.	Salisbury University collects the data annually from SU's Education Department, and verifies it against the Title II Website. Title II of the Higher Education Act mandates annual reporting of pass rates on the PRAXIS. Educational Testing Service administers the PRAXIS exam, and reports annually (reporting period October 1 to September 30) on the number of test takers, those who pass the exam, and the resulting pass rate.
1.3	4.7	Quality	FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). Respondents who replied "I have not enrolled in graduate or professional study" are excluded from the denominator.	SU 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-respondents. Address changes provided by the US Postal Service are coded as status

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							<p>“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>
1.4	4.6	Quality	FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads	Student satisfaction with education received for employment	MHEC follow-up survey of recent graduates	The percentage of bachelor’s degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or fair (adequate) preparation for their job. Uncertain responses, if applicable, are excluded from the denominator.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.1	1.2	Outcome	FY 06: as of 10/05 FY 07: as of 10/06 FY 08: as of 10/07 FY 09: as of 10/08	Estimated number of Teacher Education graduates employed in Maryland as teachers	MSDE LEA Report USM-provided	New hires who graduated from Maryland Colleges/Universities and were hired by LEAs as of October of the fiscal year.	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 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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	1.3	Outcome	FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 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 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	1.4	Outcome	FY 06: 04-05 grads FY 07: 05-06 grads FY08: 06-07 grads FY 09: 07-08 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.4	1.1	Outcome	FY 06: 04-05 grads	Employment rate of	MHEC follow-up	The percentage of bachelor degree	Please refer to SU objective 1.3 for Alumni Survey

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads	graduates	survey of recent graduates	recipients who held full- or part-time jobs within one year of graduation. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	control procedures.
2.5	6.2	Efficiency	Fiscal year basis- FY09 Budgeted	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget USM-provided-dated 1/23/2009	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 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services., and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.2	3.1	Input	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08	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-	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						American, and Native American, divided by the total number of undergraduates excluding students of unknown ethnicity.	resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.3	3.7	Input	Fiscal year basis- Current % based on Fall 2007 cohort	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). SU's Financial Aid office prepares this portion of the CDS for University Analysis, Reporting, and Assessment using financial aid data compiled and reported in accordance with MHEC guidelines. The data is generated in accordance with the operational definition.
4.1	3.3, 3.4, 4.1	Output	FY 06: 2004 cohort FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort	Second year retention rate: all students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 06: 2004 cohort FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 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 06: 2004 cohort FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort	Second year retention rate: minority students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.	Please refer to SU objective 4.1 for control procedures.
4.4	3.5, 3.6, 4.2	Output	FY 06: 1999 cohort FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort	Six year graduation rate: all students	EIS, DIS MHEC-provided	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation	Please refer to SU objective 4.1 for control procedures.
4.5	3.5, 3.6, 4.2	Output	FY 06: 1999 cohort FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 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.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
4.6		Output	FY 06: 1999 cohort FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 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 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads	Median salary of Salisbury University graduates one-year after graduation.	SU salary data: MHEC follow-up survey of recent graduates	Self-explanatory. Salisbury University data are collected by the alumni survey question on annual salary and calculated using “median of grouped data” computation for graduates employed full-time. Med = [{(Sample Size/2) – cumulative frequency of preceding class }/number of observations in class containing median] *(width of the interval containing the median) +Lower boundary of class containing median	Please refer to SU objective 1.3 for Alumni Survey control procedures.
AI.2	2.2	Outcome	FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median earnings of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using “median of grouped data” computation, divided by the median salary of	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://www.census.gov/hhes/www/cpstables/032009/perinc/new03_001.htm)

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						US residents 25 years of age and older who have a bachelor's degree (from CPS Website).	Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. http://www.bls.gov/cps/
AI.3		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of applicants to the professional Nursing program	SU's Nursing Department	All students who apply to the professional Nursing program in the given Fall semester.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant tracking process.
AI.4		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of applicants accepted into the professional Nursing program	SU's Nursing Department	The number of students who are conditionally admitted to the professional Nursing program. These students must satisfactorily meet all criteria for admission before they are granted final admission.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant/acceptance process matching applicant data against predetermined admission criteria.
AI.5		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their application to the professional Nursing program.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.6		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of new enrollments in the professional Nursing program	SU's Nursing Department	Students who have enrolled in the institution, and have met all professional Nursing program criteria.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. If accepted, students are eligible to enroll officially as professional Nursing majors.
AI.7		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of undergraduate Nursing majors	EIS file	Undergraduate students who are enrolled in the institution as of the census date, and have chosen Nursing as their program major.	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.
AI.8		Output	2006: AY 2005-06 2007: AY 2006-07 2008: AY 2007-08	Number of baccalaureate degree recipients in Nursing	DIS file	Students graduating in a given academic year with a Bachelor of Science in Nursing	The DIS (Degree Information System) file is the source for these data. The report freeze date occurs at the end of July each year for graduation dates in

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			2009: AY 2008-09				August and December of the prior year, and January and May of the current year. The PeopleSoft SQR used to generate the DIS 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 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 DIS in accordance with the operational definition

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (est.)	1.1	Total enrollment	Enrolled Information System (EIS) Table - Fall	The total number of students enrolled.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (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 Institutional Research Director (IRD) generates a report, using the EIS Table as the source, that sums the total number of students enrolled. The IRD reviews the data for validity and consistency using prior year’s data and enters the number in the MFR. Final review is by the Senior Associate Vice President for Academic Affairs (SAVPAA).
2	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual : Fall 06 2008 Actual : Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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.	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 two standard reports, using the EIS Table as the source, (PROFFITT_UG_AGG_ENR and PROFFITT_GRAD_AGG_ENR) showing teacher training enrollments in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students in teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the CAA. The number is then entered in the MFR. Final review is by the SAVPAA.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
3	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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 and/or combined major 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” 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 and/or combined major programs (Plan11 and Plan12). The IRD reviews the number for validity and consistency using prior years’ data and enters the number in the MFR. Final review is by the SAVPAA.
4	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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” form. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (masters and doctoral) students enrolled with a first or second major in 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.
5	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual:	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database. Students are	A “qualified” applicant is defined as any applicant who has submitted all the required application materials and has a cumulative GPA of a 2.50 or	The Admissions and Retention Coordinator (ARC) determines if an applicant is qualified. Admission requirements are stated in the Undergraduate Catalog. After the application deadline, applicants who have not submitted completed applications are considered ineligible by the Admissions Coordinator. Applicants who submit

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (est.)			admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Admissions Coordinator.	higher. Students who submit an application, but withdraw at a later date, are not considered qualified. .	all application materials, but have a cumulative GPA lower than a 2.50, are reviewed by the admissions committee members. At that point students are ineligible for the program. The ARC forwards the number of qualified applicants to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
6	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (est.)	1.4	Number accepted into nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Admissions Coordinator.	Selection for admittance is competitive and is based upon several factors, one of which is the cumulative grade point average. A minimum of a 2.50 on a 4.00 scale is required for admission consideration; however, most applicants maintain higher grade point averages. Admission to the program depends on the competitiveness of the applicant pool each semester. All students are reviewed by an admissions committee comprised of nursing faculty members.	Competed applicant files are reviewed and decisions are made by the entire Admissions and Continuance Committee that is comprised of faculty members and the Admissions Coordinator. Decisions are recorded on the applicant files and the data is entered into the Microsoft Access Nursing Database. The ARC forwards the number of students accepted into the nursing program to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
7	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06	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 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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (est.)					representative from each of these offices verifies the accuracy of the information and signs the “IPEDS Student Data Sign Off” form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years’ data and enters the number in the MFR. Final review is by the SAVPAA.
8	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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.
9	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall	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-

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	09 (est.)					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.
10	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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
11	2005 Actual: Fall 04 + Spring 05 2006 Actual: Fall 05 + Spring 06 2007 Actual: Fall 06 + Spring 07 2008 Actual: Fall 07 + Spring 08 2009 Est: Fall 08 + Spring 09 2010 Est: Fall 09 + Spring 10	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						
12	2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010	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.
13	2005 Actual: Class of 2005 2006 Actual:	1.2	Number of students completing teacher training program	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010				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).	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, (Proffitt_UG_Deg and Proffitt_GRAD_Deg) showing the number of students who have completed requirements for teacher certification in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students completing teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the COE Coordinator. The number is entered by the IRD in the MFR. Final review is by the SAVPAA.
14	2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010	1.3	Number of students graduating from IT baccalaureate programs	MHEC DIS file	The number of students graduating with a bachelor’s degree in Computer Science and/or Computer Information Systems (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 Computer Science and/or Computer Information Systems (MAJ1 and MAJ2). The IRD reviews the number for validity and consistency using prior years’ data and then enters the number in the MFR. Final review is by the SAVPAA.
15	2005 Actual: Class of 2005	1.4	Number of students graduating from	MHEC DIS file	The number of students graduating with a bachelor’s	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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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010		baccalaureate nursing programs		degree in Nursing (includes both MAJ1 and MAJ2). Includes August, December and May graduates (fiscal year).	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.
16	2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Est: 2007 cohort (est.) 2010 Est: 2008 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 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
17	2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Est: 2007 cohort (est.) 2010 Est: 2008 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 #16.
18	2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Est: 2002 cohort (est.) 2010 Est: 2003 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 #16.

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
19	2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Est: 2002 cohort (est.) 2010 Est: 2003 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 #16.
OUTCOMES						
20	2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Est: 2007 cohort (est.) 2010 Est: 2008 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 #16.

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
21	2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Est: 2002 cohort (est.) 2010 Est: 2003 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 #16.
22	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: Class of 2007 grads 2011 Survey: Est: Class of 2010 grads	1.1	Employment rate of graduates	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the information for this measure (as defined by the MFR operational definition) is extracted by the IRD. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
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: Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
24	2005 Actual: AY 2004-05 2006 Actual: AY 2005-06 2007 Actual: AY 2006-07 2008 Actual: AY 2007-08 2009 Est: AY 2008-09 (est.) 2010 Est: AY 2009-10 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	USM/MSDE	This information is provided by the USM Office. As defined by MSDE, it pertains only to “new hires who graduated from a USM institution and were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). USM distributes the report to each institution so the data can be incorporated in their MFR. The IRD reviews the data for consistency using reports from prior years and enters the number in the MFR. Final review is by the SAVPAA.

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
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: Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
26	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: Class of 2007 grads 2011 Survey Est: Class of	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 #22.

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2010 grads					
27	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: Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
28	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

29	<p>2005 Actual: graduates who took Praxis II in FY04</p> <p>2006 Actual: graduates who took Praxis II in FY05</p> <p>2007 Actual: graduates who took Praxis II in FY06</p> <p>2008 Actual: graduates who took Praxis II in FY07</p> <p>2009 Est: graduates who took Praxis II in FY08 (est.)</p> <p>2010 Est: graduates who took Praxis II in FY09 (est.)</p>	1.2	Percent of students who completed teacher training program and passed PRAXIS II	COE/ETS	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The College of Education Coordinator of Assessment and Accreditation (CAA) submits demographic information on it's completers from fall, spring, and summer of the preceding year to the Educational Testing Service (ETS), beginning in October. ETS then matches demographic data to demographic data submitted by Praxis 2 test-takers in their files. Matched data are posted on a secure website and must be verified by the College of Education through verification of weekly updates from ETS on the secure website through December. Once the final match is performed, those test scores are used to compute the pass rate for the institution based on Maryland's standards for teacher licensure. The pass rate is reported by ETS in the Title 2 Report issued annually in February. The CAA reviews the pass rate to ensure the numbers reported reflect the matches that were identified during the above described verification process. The CAA forwards the percentage to the IRD. The IRD reviews the percentage for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
30	<p>2005 Actual: Spring 04 + Fall 04</p> <p>2006 Actual: Spring 05 + Fall 05</p> <p>2007 Actual: Spring 06 + Fall 06</p> <p>2008 Actual: Spring 07 + Fall 07</p> <p>2009 Est:</p>	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryland Board of Nursing	The number of nursing program graduates who passed the NCLEX-RN divided by the number of nursing program graduates who took the NCLEX-RN (includes only those graduates who took the NCLEX-RN exam in Maryland).	The Maryland Board of Nursing (MBN) publishes the "NCLEX-RN 1 st Time Candidate Performance for Maryland Schools" each fiscal year on their website at http://mbon.org/main.php and also forwards a paper copy of the report to our Dept. of Nursing. During the fiscal year, the Dept. of Nursing Program Evaluation Committee (DONPEC) continually reviews and analyzes candidate pass rates for comparison and goal attainment purposes using trend data from previous years. Also, the Nursing Dept. Administrative Asst. (NDAA) reviews the results against candidate reports and projects anticipated pass rates. The NDAA forwards the nursing pass rate information to the IRD. The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the SAVPAA.

	Spring 08 + Fall 08 2010 Est: Spring 09 + Fall 09					
31	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 Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
32	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 Class of 2007 grads 2011 Survey	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 #22.

	Est: Class of 2010 grads					
EFFICIENCY						
33	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Adminis- tration	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 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.

6/17/08.

UNIVERSITY of BALTIMORE						
2008 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	Fall enrollment	2.2	Increase percentage of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Data file created on fall census date and sent to USM and MHEC Frozen data file
2	Fall	2.3	Increase percentage of economically disadvantaged undergrads	FIS	# of degree seeking undergrads, both full and part-time, who applied for Financial aid and who are determined to have financial need/divided by total number of degree seeking undergrads.	Date file is created in all by Financial Aid office and sent to USM and MHEC (Frozen data file)
OUTPUTS						
3	Annual Graduation	2.1	Increase number of minority students graduating from UB	DIS	Number of African-America, American-Indian, Asian & Hispanic who graduate from UB	Data file created each July and sent to USM and MHEC (Frozen file)
4	Fiscal year basis	4.1	Sponsored-research dollars per faculty	Maryland Budget	Sponsored-research dollars divided by number 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
5	Fiscal year budget	4.2	Entrepreneurial revenues	Maryland Budget	Fees, sales and rentals.	Annual report of Office of Auxiliary Services
6	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Median Salary of graduates	MHEC Survey	Median salary of those who checked full-time employment.	Data taken from MHEC Triennial Follow-Up Survey of Bachelor Degree recipients. Data file goes to UMS and MHEC (frozen file).
Outcome						
7	1998 Survey 2000 Survey 2002 Survey	1.1	% of bachelor degree recipients employed one year	MHEC Survey	Number of respondents who check full or part-time employment/divided	Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients Data file

	2005 Survey 2008 Survey		after graduation		by total respondents to question.	is sent to USM and MHEC.
8	Summer and Winter	1.2	% of UB graduates who pass the bar exam on the first attempt	ABA-LSAC, Official Guide to Law Schools	Number passing bar exam on first attempt divided by total first time takers.	Maryland Bar Examiners
9	2005 Survey 2008 Survey	3.1	% of IT graduates employed in Maryland	MHEC Survey	Percentage of bachelor degree recipients in IT, MIS and Digital Entertainment who say they work in Maryland.	Data is taken from MHEC Triennial Follow-up Survey of Bachelor Degree Recipients
10	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received for employment	MHEC Survey	Number of respondents selecting excellent, good or fair to question	Data is taken from MHEC Triennial follow-up survey of bach degree recipients
Efficiency						
11	Fall Enrollment	2.4	% of students earning credits outside the traditional classroom	Faculty course Credit load report	Number of students registered for on-line, independent study, internships and study abroad divided by total students	
12	Annual Budget		% of replacement cost expended in facility renewal	Maryland Budget	Percentage of replacement cost expended in facility renewal	
13	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received fro graduate or professional school	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total respondents.	Data is taken from MHEC Triennial follow-up survey of bach degree recipients

**UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 09: Fall 08 Actual	2.1 2.2 2.4	Total undergraduate enrollment	Office of Admissions data file	Fall-to-fall enrollment	Enrollment data were entered into the PeopleSoft database by the UMES Offices of Admissions and Registrar and subsequently retrieved as “freeze” data for reporting by the Office of Institutional Research, Planning & Assessment (OIRPA) using specifications by the USM, MHEC, and IPEDS (Enrollment Information System). For the MFR the data were compiled by the Director of Institutional Research, Planning and Assessment and reviewed by the Senior Executive to the President (SEAP) before submission to the USM, MHEC (Enrollment Information System) or IPEDS (PEDS Surveys).
2	FY06: Fall 05 + Spring 06 FY 07: Fall 06 + Spring 07 FY 08: Fall 07+ Spring 08 FY 09: Fall 08 + Spring 09	2.3	Number of students enrolled in distance education courses	PeopleSoft database	Enrollment in courses delivered off-campus or delivered using IVN or online technology	The Programmer Specialist retrieved the data from PeopleSoft/data

						warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. Students enrolled in courses delivered off campus or via IVN were included. The data were checked for accuracy and consistency by the Director (IRPA) and further reviewed by the SEAP.
		2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 09: Students enrolled in courses at off-campus sites.	Programmer Specialist retrieved the unduplicated enrollment data for off-campus students from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. The data were checked for accuracy and consistency by the Director (IRPA) and further reviewed by the SEAP
3	FY 09: Fall 08 + Spring 09	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 09: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until the pass PRAXIS I. The PRAXIS Coordinator compiled

						the list of students enrolled in teacher education program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of IRPA for consistency. Final sign-off was given by the SEAP
4	FY 09: Fall 2008 Actual	3.2a	Number of undergraduate students enrolled in Information Technology (IT) programs	UMES Dept. of Math & Computer Science, PeopleSoft Database	FY 09: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2008). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)	IEA Director retrieved this data from the Enrollment Information System file for fall 2007 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 2008 was compared to data in “UMES Facts and Figures June 2008” and the SEAP signed-off on it.
5	FY 09: Fall 08 Actual	4.3	Percent of African American students	Office of Admissions & PeopleSoft database	Fall-to-fall enrollment of African American Students	Enrollment data were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst

						and Programmer Specialist worked together to ensure that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of IRPA before being signed-off by the SEAP.
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OUTPUTS

6	FY 09: Cohort of 2007	4.1	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	<p>FY 05 and FY 06: Retention of African American students enrolled in Access and Success program</p> <p>FY 07 and FY 08: Retention of all African American students</p> <p>The Percentage of first-time, full-time degree-seeking undergraduate students from UMES</p>	Based upon the 2007 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2008 to determine the number that had returned, expressed as a percentage of the original cohort. This second year retention percentage was
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					who re-enroll at UMES or ANY other USM institution, one year after matriculation	reviewed by the Director for IRPA for accuracy and consistency before being signed-off by the SEAP.
7	FY 09: Cohort of 2002	4.2	Six-year graduation rate	MHEC Retention and Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2002 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 IRPA for accuracy and consistency before being signed-off by the SEAP.
8	FY 06: Cohort of 2004 FY 07: Cohort of 2005 FY 08: Cohort of 2006 FY 09: Cohort of 2007	4.3	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 06: Retention of African American students enrolled in Access and Success program FY 07, 08, 09: Retention of all African American students The Percentage of first-	Based upon the 2007 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2008 to determine the number of African American Students that had returned, expressed as

					time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	a percentage of the original total African American student sub-cohort. This second year retention percentage was reviewed by the Director for IRPA for accuracy and consistency before being signed-off by the SEAP.
9	FY 09: Cohort of 2002	4.4	Six-year graduation rate for African American students	MHEC Retention & Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2002 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 IRPA for accuracy and consistency before being signed-off by the SEAP.
10	FY 09: Fall 08 + Spring 09	3.1b	Number of students who completed all teacher education	UMES Department of Education Assessment System, PeopleSoft	Number of graduates from teacher education programs	This is the PRAXIS II pass rate reported to the USM and MHEC

			programs	database		based upon the definitions and reporting schedule established by the U.S. Department of Education under Title II of the Higher Education Act as Amended. The data were obtained from the Title II State Report and cross-checked with the ETS Single Assessment Institution Pass-Rate Report for 2007-2008 Academic Year by the Director IRPA in conjunction with the Chair of the Department of Education. The data were then signed-off by the SEAP.
11	FY 09: Fall 08 + Spring 09	3.2b	Number of graduates of Information Technology (IT) programs	UMES Department of Computer Science	FY 09: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2007). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)	Enrollment data for computer science were collected by the Programmer Specialist based on freeze enrollment data for fall 2007 and spring 2008. The data files for the two semesters were matched to eliminate duplication. The final number was reviewed for consistency by the IRPA Director and then signed off by the SEAP.
OUTCOMES						

12	FY 09: Fall 08 Actual	2.1	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for IRPA conducted a survey of all incoming freshman of fall 2008 to establish their first generation status. The number of enrollees that confirmed first generation status was computed as a percentage of the total number of first time freshmen. The data were then reviewed before signing-off by SEAP.
13	FY 09: Fall 08 Actual	2.2	Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American	Enrollment data were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst and Programmer Specialist worked together to ensure that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-

						African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of IRPA before being signed-off by the SEAP.
14	FY 09: Fall 08 Actual	2.5	Percent of economically disadvantaged students	Federal FAFSA	Percentage of <i>unduplicated</i> recipients of Pell grant for fall and spring of each year as qualified by the student's Free Application for Federal Student Aid (FAFSA)	Data of all recipients of Pell grants (i.e., students with an Expected Family Contribution –EFC- of \$0-\$200 as calculated from the Free Application for Federal Student Aid –FAFSA) by the Director of Financial Aid . The two data files for fall and spring were matched to eliminate duplication by the Director for IRPA and expressed as a percentage of the total student enrollment for fall 2008. The SEAP signed off on the data included in the MFR.
15		5.1	Alumni median salary as a ratio of national median salary	2008 Alumni Triennial Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates. Median salary of alumni based on the most recent alumni survey expressed as a	Salary data from the MHEC Alumni Survey were analyzed by the Director for IRPA and the appropriate median salary was computed using the formula (i.e., Median Salary =

					ratio of the median salary of employees with similar qualifications from national census data.	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 Bureau of Labor statistics and Bureau of Census. The data were signed off by the SEAP
16		5.2	Funds received through fundraising campaign (Million\$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received for the Campaign for Maryland.	The data are based on reports issued by the Vice President for Finance in the USM Advancement Office. The Director of Advancement Services at the .University of Maryland Eastern Shore retrieved the data and VP for Advancement at UMES signed-off on it for inclusion in MFR. Endowment funds are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF Board of Directors. These funds are invested for the

						long-term in a diversified portfolio managed by investment firms selected by the UMF Foundation Investment Committee for their expertise and experience.
17	FY 09: MSDE Report (as of October, 2008)	3.1c	Number of students who are employed in Maryland public schools <i>as new hires</i> per year	Maryland State Department of Education Report on New Teacher Hires	Number of new hires employed by the state of Maryland	The data pertaining to the number of students were based on a survey of new hires of teachers conducted by the Maryland State Department of Education. The results were provided to the USM by the MSDE and subsequently made available to UMES for inclusion in the MFR
18	FY 09: Fall 08 + Spring 09	3.2c	Number of graduates employed in information technology fields in state of Maryland	MHEC Alumni Follow-up Survey	Number of UMES graduates who are employed in Information Technology fields in Maryland This is not a measure of all UMES graduates employed in IT in Maryland, but specifically the number of bachelor's degree recipients from an IT program at UMES who held a full-time or part-time job in Maryland within one year of graduation as derived	Employment of IT graduate data from the MHEC Alumni Survey were analyzed by the Director for IRPA and the appropriate percentage of graduates employed in the fields of technology in the State of Maryland was determined from tallied data. The data were then signed off by the SEAP.

					from the MHEC Alumni Follow-up Survey.	
QUALITY						
19	FY 08: Fall 06 + Spring 06 (ETS Title II Report October, 2007) FY 09: Fall 07 + Spring 08 (ETS Title II Report, October, 2007)	1.1	Percent of <i>undergraduate</i> students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data – Regular Preparation Program and the Maryland Title II State Report by the Chair of Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for IRPA and signed off by the SEAP
20		1.2	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness (i.e., IRPA Director) at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for their jobs. Based on the survey data the Director of the Office of Institutional Research, Planning and Assessment tallied the data for the report that

						was reviewed by the SEAP before submission to the USM and MHEC
21		1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness & Assessment at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey data the Director of the Office of Institutional Research, Planning and Assessment tallied the data for the report that was reviewed by the SEAP before submission to the USM and MHEC

EFFICIENCY						
22	FY 09: Fiscal Year 08	USMD Foundation Office database, UMES Administrative affairs database	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives	In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the actual outcomes were provided at the end of the fiscal year. The Directors of the respective units calculated the actual savings in the areas of their respective expertise. The results were submitted to the Division of Administrative Affairs and the VP for Administrative Affairs signed-off on the data.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
INPUTS						
1	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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 Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.	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 (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each year's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are

¹ Not a core/common measure/indicator

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>reviewed for corrupt or changed or missing data.</p> <p>Undergraduate students whose major, or concentration, 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.</p>
6	Fiscal year basis (Summer, Fall, Spring)	1.3	Number of worldwide enrollments in distance education courses and off-campus courses	Internal report (off campus enrollment form is no longer requested by MHEC)	The number of worldwide enrollments in courses offered off campus and through the Internet, IVN, etc, for the Fiscal Year. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	<p>For Stateside: All class sections are identified in the source system of record as to location and delivery method, and these fields are used in the DW to select the student enrollments for this measure. Enrollments are selected if the campus location code is not ADEL or UMCP (i.e., they are held at sites other than the Adelphi headquarters or in UM classrooms at College Park), or if they are delivered via online. A SAS program reads the DW data and provides aggregate counts. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process.</p> <p>For Overseas: The Fiscal Year End report is updated annually from Europe and Asia’s IR office. Classes are selected if they are classified as being delivered via distance education, and the total distance education enrollments for Europe and Asia are counted for overseas.</p> <p>Stateside is then added to the Overseas data to get total worldwide enrollments for this measure</p>
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	<p>See Controls #1 above for data source explanation.</p> <p>The race and citizenship fields from the source system of record are combined to create the EIS-defined ethnicity field. The SAS program that creates a set of profile tables from the EIS (as described above in #1) provides a breakout of this field which is used in the calculation of this measure.</p>
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.	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	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.)

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
					Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).	<p>A SAS program reads the DW data and provides aggregate counts based on the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher institutions. CDS definitions typically align with the U.S. Department of Education's Integrated Post-Secondary Education Data System (IPEDS). The percentage is computed by dividing the total number of degree-seeking undergraduate students by the total number of degree-seeking undergraduates who applied for financial aid and who were determined to have need.</p> <p>The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process. The Office of Student Financial Aid is involved in verifying the reasonableness of financial aid data. Profiles and trend comparisons are manually checked for consistency.</p>
OUTPUTS						
10	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	<p>The DIS (Degree Information System) file is an MHEC mandated file, collected at the end of each July. The file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the 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,</p>

June 27, 2008 – 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
						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.
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
15	FY 04: 98-99 graduates (2000 MHEC Survey) FY 05: 00-01 graduates (2002 MHEC Survey) FY 06: 03-04 graduates (2005 MHEC Survey) FY 07: 06-07 graduates (2008 MHEC Survey)	2.1	Median salary of graduates	MHEC follow-up survey of graduates	Median salary of bachelor's degree recipients	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IPRA. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.
OUTCOMES						
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). Calculation of the percentage follows the definition (left).
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	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
					number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program	
23	See #15	1.4	Employers' satisfaction with USM graduates	MHEC follow-up survey of graduates	Percentage of employers that would hire another graduate from the same institution (definitely yes and probably yes –responses 1&2 – divided by responses 1 through 4)	See Controls # 15 (follow up survey).
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	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	1.5	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)	See Controls # 15 (follow up survey).
31	See #15	1.6	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 (IPRA), under the direction and

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>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 worldwide online enrollments	UMUC	Total worldwide enrollment in online courses	<p>For Stateside: The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the 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. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected and counted for stateside.</p> <p>For Overseas: The Fiscal Year End report is updated annually from Europe and Asia's IR office. Classes are selected if they are classified as being delivered via online, and the total online education enrollments for Europe and Asia are counted for overseas.</p>

June 27, 2008 – 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
						Stateside is then added to the Overseas data to get total worldwide enrollments for this measure.
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>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 Maryland residents	UMUC	Undergraduate resident part-time tuition rate per credit hour	The undergraduate resident part-time tuition rate per credit hour is taken from the official rate listing provided in the web- and paper-published Schedule of Classes
38	Fiscal year basis	5.4	Percent increase from previous year	UMUC	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	See controls #37. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

Source abbreviations:

EIS – MHEC Enrollment Information System
 DIS – MHEC Degree Information System
 CDS – Common Data Set
 Special Timeframes Issues: revised 07/01/2008

Definitions keyed to June 2008 Submission.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	2009 Actual = Fall '08	1.1	Number of tenured or tenure-track faculty lines	Institution	Number of full-time tenured or tenure-track faculty lines.
3	2009 Actual = Fall '08	1.2	Student-faculty ratio	Institution	Ratio of FTE students to FTE faculty
4	2009 Actual = Fall '08	1.3	Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges	<i>Academe</i> (March-April issue, Table 9A); U.S. News & World Report annual <i>America's Best Colleges</i>	Mean salary for regular SMCM faculty at each rank as a percentage of the median salary at each faculty rank among for the top 100 liberal arts colleges identified in that year's U.S. News & World Report rankings.
5	2009 Actual = Fall '08	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	2009 Actual = Fall '08	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	2009 Actual = Fall '08	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	2009 Actual = Fall '08	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	2009 Actual = Fall '08	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	2009 Actual = Fall '08	2.1	Percent international of all full-time students	Institution	Percent of full-time degree-seeking undergraduate students with citizenship other than U.S.
11	2009 Actual = Fall '08	2.1	Percent African American of all full-time students	EIS	(# of African American full-time undergraduate students / # of race known full-time undergraduate students) * 100
16	2009 Actual = Fall '08	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	2009 Actual = Fall '08	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
18	2009 Actual = Fall '08	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	2009 Actual = Fall '08	2.3	Percent African American full-time executive/managerial	EDS	Self explanatory
20	2009 Actual = Fall '08	2.3	Percent women full-time executive/managerial	EDS	Self explanatory
21	2009 Actual = Fall '08	2.3	Percent women full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
22	2009 Actual = Fall '08	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-

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					time, full-time degree-seeking first-year students only)
23	2009 Actual = Fall '08	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	2009 Actual = Fiscal year 2009	3.4	Number of international study tours led by SMCM faculty	Institution	Self explanatory
28	2009 Actual = Fall '08	4.3	Percent of class offerings with fewer than 20 students	Institution	(# of classes with 19 or fewer students / # of total classes) * 100 (includes only undergraduate courses taught at the St. Mary's city campus and excludes one-on-one courses and course subsections such as labs)
OUTPUTS					
12	2009 Actual = Fall '05 cohort graduating by Spring '09	2.2	Four-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within four years after matriculation.
13	2009 Actual = Fall '03 cohort graduating by Spring '09	2.2	Six-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within six years after matriculation.
14	2009 Actual = Fall '05 cohort graduating by Spring '09	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	2009 Actual = Fall '03 cohort graduating by Spring '09	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	2009 Actual = Fall '05 cohort graduating in Spring '09	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	2009 Actual = Spring '09 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	2009 Actual = Fall '05 cohort graduating in Spring '09	4.2	Percent of graduating seniors who have enrolled in one-on-one courses while at SMCM	Institution	(# of graduating seniors who enrolled in a one-on-one course such as a St. Mary's project, independent study, or directed research / # of graduating seniors) * 100
29	2009 Actual = Fall '07 cohort re-enrolled in Fall '08	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	2009 Actual = Fall '05 cohort graduating by Spring '09	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	2009 Actual = Fall '03 cohort graduating by	5.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	Spring '09				seeking first-year students who graduated from SMCM within six years after matriculation.
46	2009 Actual = Fall '08	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	2009 Actual = Spring '09 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	2009 Actual = Spring '08 grads from MAT	10.1	Number of graduates from the MAT program	Institution	Self explanatory
OUTCOMES					
32	2009 Survey Actual = Spring '08 grads surveyed in 2009	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	2009 Survey Actual = Spring '04 grads surveyed in 2009	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	2009 Survey Actual = Spring '99 grads surveyed in 2009	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	2009 Survey Actual = Spring '08 grads surveyed in 2009	5.4	Alumni satisfaction with graduate/professional school preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or fair.
36	2009 Survey Actual = Spring '04 grads surveyed in 2009	5.4	Alumni satisfaction with graduate/professional school preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
37	2009 Survey Actual = Spring '99 grads surveyed in 2009	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	2009 Survey Actual = Spring '08 grads surveyed in 2009	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").

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
39	2009 Survey Actual = Spring '04 grads surveyed in 2009	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	2009 Survey Actual = Spring '99 grads surveyed in 2009	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	2009 Survey Actual = Spring '08 grads surveyed in 2009	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	2009 Survey Actual = Spring '04 grads surveyed in 2009	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	2009 Survey Actual = Spring '04 grads surveyed in 2009	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	2009 Survey Actual = Spring '04 grads surveyed in 2009	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	2009 Survey Actual = Spring '04 grads surveyed in 2009	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	2009 Actual = Spring '08 MAT grads surveyed in 2009	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	2009 Actual = Calendar year 2008	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	2009 Actual = Fiscal year 2009	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 square feet consumed.
57	2009 Actual = Start of Fiscal Year 2009	12.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
58	CY2008 Actual = Calendar Year 2008	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	CY2008 Actual = Calendar Year 2008	12.3	Percent of alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
60	2009 Actual = Fiscal year 2008	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	2009 Actual = Fall '08	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	2009 Actual = Spring '09 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	2009 Actual = Spring '09 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	2009 Actual = Spring '09 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	2009 Actual = Spring '09 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	2009 Actual = Spring '09 grads	6.5	Percent of graduating seniors rating extracurricular activities and events as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating extracurricular activities and events as good or excellent / # of graduating seniors responding to this item on survey) * 100

Source abbreviations:

EIS - MHEC Enrollment Information System

EDS - MHEC Employee Data System

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. http://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Domestic Higher Education Only.	Rank in All Awards to Schools of Dentistry (public and private). As of September 2009, data through Fiscal 2008 is available. Figures for Fiscal 2009 through 2011 are estimates.	Fiscal 2009 value is an estimate.
1.1.2	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of School of Medicine in NIH total funding. http://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Medical Schools Only.	Rank in All Awards to Medical Schools (public only). As of September 2009, data through Fiscal 2008 is available. Figures for Fiscal 2009 through 2011 are estimates.	Fiscal 2009 value is an estimate. Fiscal 2006 value revised in 2008.
1.1.3	Rankings released in March used for that year's FY Ranking. April 2009 Rankings labeled "2010 Edition" used for FY 2009.	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 2009 and each previous year.
1.1.4	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of law (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.3	See Note for #1.1.3
1.1.5	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of nursing (M.S. program)	Same as Measure #1.1.3. Rankings are not updated every year.	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a program's curriculum, faculty, and graduates. See US News & World Report methodology.	Rankings were not updated for 2009. 2003 rankings are used for 2006. 2007 rankings are used for 2008 and 2009.
1.1.6	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program.	Same as Measure #1.1.3. Rankings are not updated every year.	Same as Measure #1.1.5	See Note for #1.1.5

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.1.7	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3. Rankings are not updated every year.	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3. Rankings are not updated every year.	See US News & World Report methodology explanation	Rankings were not updated for 2009. 2005 ranking is used for 2006 and 2007. 2008 ranking is used for 2009.
1.1.9	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of social work	Same as Measure #1.1.3. Rankings are not updated every year	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	Rankings were not updated for 2009. 2004 ranking is used for 2006 and 2007. 2008 ranking is used for 2009.
1.2.1	2007 Data = Fiscal 2009 2006 Data = Fiscal 2008 2005 Data = Fiscal 2007 2004 Data = Fiscal 2006	1.2 – Quality	Number of nationally recognized memberships and awards to UMB faculty	<i>The Top American Research Universities</i> , The Lombardi Program on Measuring University Performance, TheCenter at the University of Florida.	Sum of National Academy Memberships and Faculty Awards as reported for UMB on the report website: http://mup.asu.edu/index.html	The December 2008 Lombardi Report uses 2007 data.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of scholarly publications and activities per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 2 through 6).	Number of published books, refereed and non-refereed works, creative activities and papers presented divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response 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 2008 value revised in 2009.
2.2.1		2.2 – Outcome	Number of U.S. patents issued per year	Association of University Technology Managers Licensing Survey as reported by UMB Office of Research and Development	AUTM Licensing Survey Question Number 13D	FY 2008 value revised in 2009
2.2.2		2.2 – Outcome	Number of licenses/options executed per year	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9A	

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	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)	
3.2.1		3.2 – Input	Scholarships, grants and assistantships	MHEC S-5 Financial Aid Information System Report data provided to MHEC	Award amounts for Scholarships, Grants and Assistantships, both Graduate and Undergraduate. Excludes tuition waivers.	FY 2009 data available in November 2009
3.3.1	Based on surveys conducted in 2005 and 2006	3.3 – Outcome	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Survey not conducted in 2007 and 2009 due to resource limitations
3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of "excellent" or "good" to all responses to question: "Overall, how would you rate your educational experience at the School of Nursing?"	Survey not conducted in 2007 and 2009 due to resource limitations
4.1.1		4.1 – Outcome	Campaign giving, annual (\$M)	UMB Office of External Affairs, Office of Resource Management	Annual campaign fundraising amount. Estimates provided by OEA	
4.2.1		4.2 – Outcome	Endowment, annual total (\$M)	UMB Office of External Affairs, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by OEA	
4.3.1		4.3 – Input	Number of grant applications	UMB Office of Research and Development	Number of grant applications by UMB faculty as reported in ORD Annual Report	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	

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 2009: 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 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2006 through 2009: UMB IRP enrollment freeze files. Fiscal 2010 and 2011: UMB Enrollment Projections Spring 2009	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 2006 through 2008: UMB IRP enrollment freeze files	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 3	Same as USM 1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Fiscal 2005 through 2008: 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

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

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 2006 through 2009: UMB IRP Degree Information System report. FY 2010 through 2011: UMB IRP estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
USM 5		USM Core Indicator – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	FY 20065 – FY 2010: USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = 2005
USM 6	Fall 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2006 through 2009: UMB IRP application freeze file detail of applications reported in annual Application Information System (AIS) file.	Number of applications for undergraduate nursing program reported in annual Application Information System (AIS) file. Level = NS; Degree = BSN; Acceptance Codes = ALL	
USM 7	Same as USM 6	USM Core Indicator – No UMB Objective	Qualified applicants to undergraduate nursing programs denied admission	Fiscal 2006 through 2009: UMB IRP application freeze file detail of applications reported in annual Application Information System (AIS) file.	Applications reported for USM 6 with Qualified Not Admitted (QN) Acceptance Code	QN Acceptance Code was not used before FY 2007

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	2.1	Number of undergraduate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Due to the fact that Education is not an undergraduate major at UMBC, it is necessary for the Department of Education to maintain its own data base. All courses taken in the Education Department are Permission Only courses. For this reason, all undergraduate teacher candidates must see an adviser each semester. During pre-registration each spring, each adviser for current students checks to see whether the advisees have applied for admission to the department – the mechanism for creating and maintaining the data base. If they have not, then they are required to do so before being given permission to take additional courses. During the summer, transfer students are told to apply for admission during their first registration. This is an on-line registration and most comply and are captured in the system then. For various reasons, some of these students “fall through the cracks.” After the final class lists are received in September, each list is checked to determine whether each student taking a class has applied for admission to the Department. A list is then generated of all students who are taking courses, but are not in the data base. In this way, those who “fell through the cracks” are identified. These students are then contacted and required to register. A paper folder has also been created for each student which makes it easier to follow their progress and is used at each advising session. Finally, the transcripts of all students who have a folder, but are not taking an education course in the fall semester are checked. Those who have not taken a course for the last three semesters are put in an inactive file and are not counted as an undergraduate in the program. All of the students remaining are included in the count.
2	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	2.1	Number of post-baccalaureate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count.

3	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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	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).
4	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	4.1	% African-American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for number 3 above.
5	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	2.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #3	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).
8	FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	3.2	Number of jobs created by UMBC's Technology Center & Research Park	Exec.Dir/UM Technology Center & Research Park	Total number of jobs created by companies in UMBC Technology Center & Research Park.	The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.

9	FY 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006	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 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001	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 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006	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 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001	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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	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 05: Fall 03 Faculty/FY 04\$ FY 06: Fall 04 Faculty/FY 05\$ FY 07: Fall 05 Faculty/FY 06\$ FY08: Fall 06 Faculty/FY 07\$	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 05: FY 98-FY 03	6.2	Rank among peers	NSF	UMBC growth in federal R&D	Data come from the National Science Foundation (NSF)

	FY 06: FY 99-FY 04 FY 07: FY 00-FY 05 FY 08: FY 01-FY 06		in 5-year average annual growth rate in federal R&D expenditures		expenditures – average annual growth over 5 year period compared to our 10 current peers.	fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.
OUTCOMES						
16	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data come from the UMBC OIR One Year Follow-Up Survey of Bachelor's Degree Recipients. This survey is currently conducted on a 3 year cycle. Questions on the survey conform to the MHEC guidelines. Surveys are mailed to all bachelor's degree recipients with a viable mailing address from a graduating class –Fall (August), Winter (December) and Spring (May) one year after the May graduation. Surveys are mailed via U.S. Mail, generally with at least one follow-up mailing. Surveys are stamped and logged on the day they are received by OIR. Data are entered by OIR staff using a data entry system set up in SPSS. Data are then compiled and checked for anomalies. Paper surveys are stored in a locked and secured area. Data files are then matched with the EIS files to get demographic and background information, such as race and gender. This is done via an encrypted number that is placed on each survey. Survey respondents are assured that their privacy will be protected and that any information they provide will not be shared at the individual level. Data files are stored on the IR departmental shared network drive.
17	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	1.3	% of bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of bachelor's degree recipients answering the survey and responding to this question .	See control procedures for number 16 above.
18	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	1.5	% of bachelor's degree recipients employed and/or enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for number 16 above.
20	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	1.5	% of African-American bachelor's degree recipients employed and/or enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The percentage of African-American bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for number 16 above.
21	FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08	2.1	Number of students completing all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office	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. FROM MSDE: Source The Annual Staff Data Report is collected each year in November. The report includes all staff members actively employed as of October 15 th of that year. The report also includes all professional staff who resigned or left the school system between October 16 th of the previous year and October 15 th of the current year Control Procedures The staff data report is collected from each of the 24 local education agencies in Maryland, including Edison Schools. The data is collected in a text format and processed in a COBOL application. The file is edited and a report is sent to each school system with a list of errors. The school system corrects and resubmits the file. After the edit process has been completed, a comparison report is generated that compares counts of the previous and current years. A summary is also created and

						sent to the school systems for verification. The local superintendent of schools is required to sign an agreement that the data have been verified and are correct. Written procedures for collecting and summarizing the data are stored on an annual basis. The procedures for producing the summaries are reviewed each year to ensure accuracy.
22	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	2.2	Number of graduates from IT programs employed in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	3.1	Number of companies graduating from incubator programs	Exec.Dir./UMBC Technology Center and Research Park	Companies who, having been provided space and services, have moved out into their own space.	The UMBC Technology Center maintains a database of information on the companies associated with the Center.
QUALITY						
24	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	1.2	Student satisfaction with education received for employment	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)	See control procedures for number 16 above.
25	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: FY 04 FY 06: FY 05	2.1	Percent of undergraduate	Institution (UMBC Dept.	The number of undergraduate students who passed the Praxis II (or NTE if	Data are collected from the UMBC Dept. of Education. They provided the following control procedures:

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	FY 07: FY 06 FY 08: FY 07		students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	of Educ.)	applicable) divided by the number of undergraduate students who took Praxis II	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 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07	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 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07	2.2	Rank in IT bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in IT: (includes those degrees in Computer & Information Sciences; Computer Programming; Data Processing Tech.; Information Sciences & Systems; Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number and percent of bachelor's degrees in the defined disciplines are downloaded and maintained in an Excel Spreadsheet. These data can also be found under Peer Comparison Data on the OIR website (www.umbc.edu/oir). Data for UMBC are provided to IPEDS as described in the control procedures for number 7 above.
29	FY 05: FY 03 FY 06: FY 04 FY 07: FY 05 FY 08: FY 06	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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: FY 05	7.1	% of replacement	USM Office of	Expenditures from operating and	These data are obtained from the USM Office. The

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	FY 06: FY 06 FY 07: FY 07 FY 08: FY 08		cost expended in facility renewal and renovation	Capital Budget	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 >	communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
32	FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	7.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.

Source abbreviations:

EIS - MHEC Enrollment Information System, DIS – MHEC Degree Information System

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
1	Most recent 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 or the NRC 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.	IRPA staff collect this information from a pre-specified list of sources. The data are stored in a spreadsheet and filed with the MFR report.
2	FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 (Est.) FY 11: FY 10 (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 05 are reported under the FY 06 MFR column; official expenditure data for FY 06 are reported under the FY 07 MFR column, etc.	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year for the MFR report.
3	Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.	The data are collected by the Associate Vice Chancellor for Administration and Finance at the USM Office and sent to UM. IRPA staff add additional sources of awards and memberships. The list is then unduplicated and the results are stored with the MFR report.
4	FY 06: Summer 05+Fall 05+Spring 06 graduates FY 07: Summer 06+Fall	2.1	Percentage of degree recipients participating in a	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of the following: URAP Program, Hinman CEOs, Civicus,	These data are extracted from the IRPA data warehouse by IRPA staff

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	06+Spring 07 FY 08: Summer 07+Fall 07+Spring 08 FY 09: Summer 08+Fall 08+Spring 09 FY 10: Summer 09+Fall 09+Spring 10 (Est.) FY 11: Summer 10+Fall 10+Spring 11 (Est.)		special undergraduate experience		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.	
5	FY 06: Summer 05+Fall 05+Spring 06 graduates FY 07: Summer 06+Fall 06+Spring 07 FY 08: Summer 07+Fall 07+Spring 08 FY 09: Summer 08+Fall 08+Spring 09 FY 10: Summer 09+Fall 09+Spring 10 (Est.) FY 11: Summer 10+Fall 10+Spring 11 (Est.)	2.2	Average course credits earned through non-traditional options.	Institution	The total degree credits earned through non-traditional course credit options such as off campus, on-line, evenings, weekends, credit by exam, transfer, summer and winter divided by the total degree credits for the bachelor's degree recipients who started as new freshmen and received their degrees in the most recent fiscal year.	These data are derived by IRPA staff using a program called "traditional_courses.sql".
6	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (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 are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
7	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 00 Cohort	2.4	Difference in graduation rates between all students and	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking Hispanic students. Additional refinements are made in	These data are collected from "Profiles", an institutional report available to the campus community.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (Est.)		Hispanic students		accordance with IPEDS' approved definitions.	The data are aggregated by IRPA staff and stored with the MFR report.
8	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 06 Actual FY 07: Fall 07 Actual FY 08: Fall 08 Actual FY 09: Fall 09 Actual FY 10: Fall 10 (Est.) FY 11: Fall 10 (Est.)	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are African-American, Asian American, Hispanic, or Native American.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
9	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort FY 08: Fall 07 Cohort FY 09: Fall 08 Cohort FY 10: Fall 09 (Est.) FY 11: Fall 10 (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.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
10	Data in the FY columns correspond to the following cohorts: FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort	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.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (Est.)					the MFR report.
11	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort FY 08: Fall 07 Cohort FY 09: Fall 08 Cohort FY 10: Fall 09 (Est.) FY 11: Fall 10 (Est.)	2.8	Second-year freshman retention rate: All UM minority students	Institution	The percentage of African-American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from “Profiles”, an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
12	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (Est.)	2.9	First-time freshman 6-year graduation rate: All UM minority students	Institution	The percentage of African-American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.	These data are collected from “Profiles”, an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
13	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort FY 08: Fall 07 Cohort FY 09: Fall 08 Cohort FY 10: Fall 09 (Est.)	2.10	Second-year freshman retention rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from “Profiles”, an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	FY 11: Fall 10 (Est.)					
14	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (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.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
15	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort FY 08: Fall 07 Cohort FY 09: Fall 08 Cohort FY 10: Fall 09 (Est.) FY 11: Fall 10 (Est.)	2.12	Second-year freshman retention rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
16	Data in the FY columns correspond to a Fall cohort**: FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (Est.)	2.13	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
17	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 05 Cohort FY 07: Fall 06 Cohort FY 08: Fall 07 Cohort FY 09: Fall 08 Cohort FY 10: Fall 09 (Est.) FY 11: Fall 10 (Est.)	2.14	Second-year freshman retention rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
18	Data in the FY columns correspond to the following cohorts**: FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 Cohort FY 10: Fall 04 (Est.) FY 11: Fall 05 (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.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
19	Fiscal Year	3.1	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.	These data are reported by the Vice President for University Relations.
20	Fiscal Year	3.2	Total number of annual alumni donors	Institution	Self explanatory.	These data are reported by the Vice President for University Relations.
21	Cumulative	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	2000 Survey: 98-99 grads 2002 Survey: 00-01 grads 2005 Survey: 03-04 grads 2008 Survey: 06-07 grads 2011: 09-10 grads (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 and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
23	2000 Survey: 98-99 grads 2002 Survey: 00-01 grads 2005 Survey: 03-04 grads 2008 Survey: 06-07 grads 2011: 09-10 grads (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 and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
24	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 (Est.) FY 11: Fall 10 (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 IRPA staff who enter the data into the MFR.
25	2000 Survey: 98-99 grads 2002 Survey: 00-01 grads 2005 Survey: 03-04 grads 2008 Survey: 06-07 grads 2011: 09-10 grads (Est.)	5.4	% of alumni satisfied with education received for employment one year after graduation	Alumni Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients employed full-time approximately one year after graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
26	2000 Survey: 98-99 grads 2002 Survey: 00-01 grads 2005 Survey: 03-04 grads 2008 Survey: 06-07 grads 2011: 09-10 grads (Est.)	5.5	% of alumni satisfied with education received for graduate or professional school one year after	Alumni Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school approximately one year after graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.

June, 2009

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
			graduation		Survey one year after graduation.	

* In all cases, the MFR data and documents are reviewed and approved by both the Associate Vice President for Institutional Research, Planning and Assessment, and the Senior Vice President for Academic Affairs and Provost.

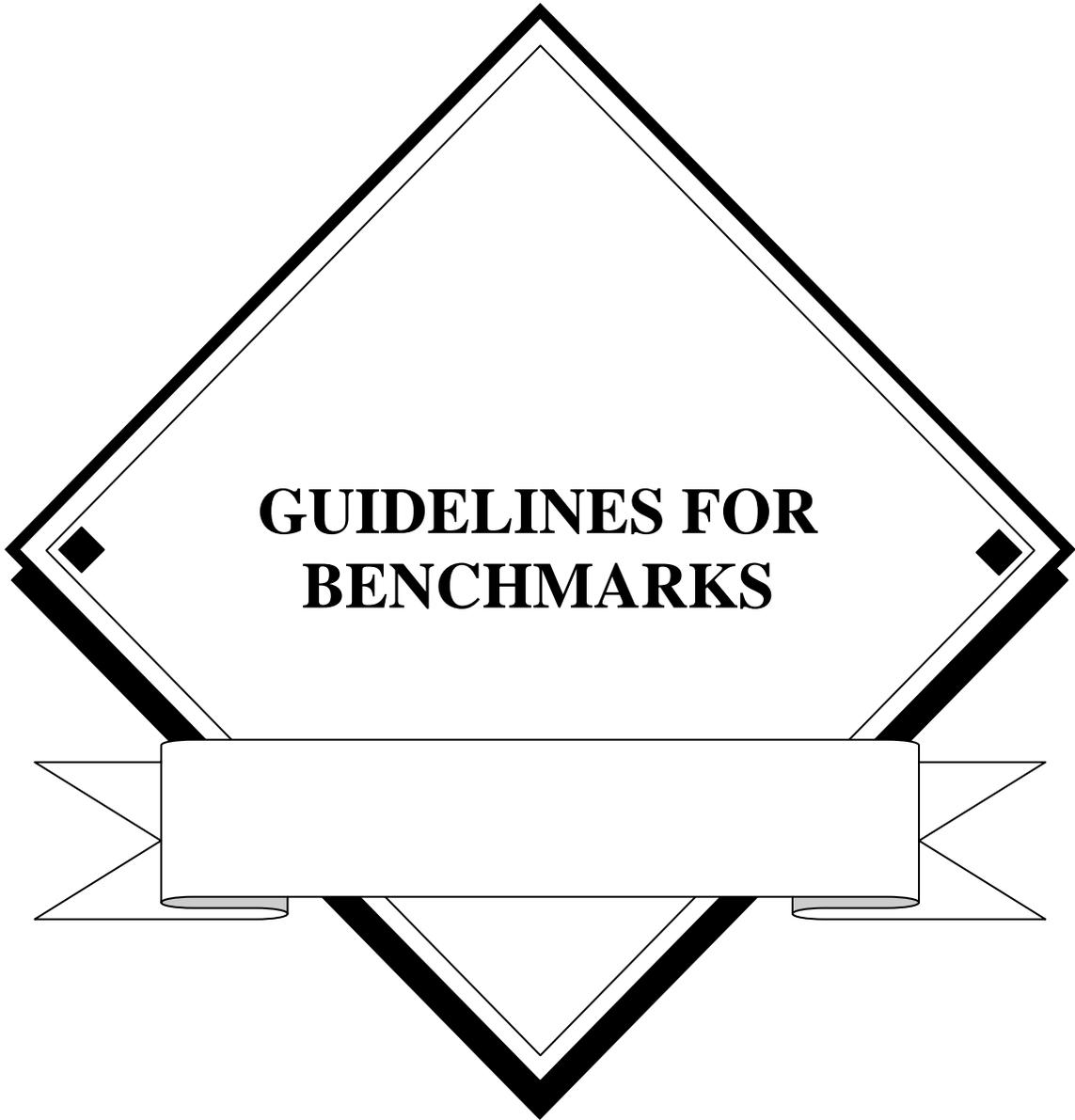
** UM uses most recent data for the academic year in which the report is filed.

**MORGAN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE
MEASURES/INDICATORS**

INDICATOR	SOURCE	OPERATIONAL DEFINITION
Percent of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Banner Student	High ability undergraduate students with a combined average SAT score of 1,000 or higher.
Percent of non African-Americans students enrolled (obj. 1.2)	Morgan State University (MSU) Banner Student	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent of students receiving financial aid (PELL) grants (obj. 1.3)	Morgan State University (MSU) Banner Financial aid	Self-explanatory.
Percent of freshman class scoring below the national average for African-Americans taking the SAT (obj. 1.4)	Morgan State University (MSU) Banner Student	National average included in College Board Annual Report of College-Bound Seniors.
Percent of Maryland community college transfer students (obj. 1.5)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of freshman applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of Baltimore City students accepted (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of Baltimore City students enrolled (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of partnerships with Baltimore City public schools (obj. 2.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations (obj. 2.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of African-American degree recipients in specified fields (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory. Note that specified fields include science, mathematics, information systems management, computer science and engineering.
Number of degrees awarded in engineering (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of degrees awarded to African-Americans (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
Number of fully-funded institutional doctoral/graduate assistantships/fellowships (obj. 4.1)	Morgan State University (MSU) School of Graduate Studies	These are funded from current unrestricted funds.
Course units taught by tenure/tenure-track faculty (obj. 4.2)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees.

Indicator	Source	Operational Definition
Doctoral degree recipients (obj. 4.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Value of grants and contracts (obj. 4.4)	Morgan State University (MSU) Budget Office	Self-explanatory.
Degree awarded in critical fields (obj. 5.1)	Morgan State University (MSU) Banner Student	The critical areas are Science (Physics, Engineering Physics, Biology, Chemistry, and Medical Technology), Computer Science, Engineering, Information System Management, Education and Public Health.
Degree awarded at all levels (obj. 5.1)	Morgan State University (MSU) Banner Student	Self-explanatory
Number of baccalaureates awarded in teacher education (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Praxis pass rate (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
FTE student-authorized faculty ratio (obj. 6.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Average class size of first year course offering (obj. 6.1)	Morgan State University (MSU) Banner Student/Human Resources	Enrollment of Fall 100 level courses.
Percent of authorized faculty in first year of study (obj. 6.1)	Morgan State University (MSU) Banner Student/Human Resources	Budgeted positions.
Second year retention rate (obj. 6.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at Morgan one year after matriculation.
Second year retention rate of African Americans (obj. 6.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at Morgan one year after matriculation.
Six year graduation rate (obj. 6.2)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 6.2)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
Percent of Morgan alumni employed in Maryland one year after graduation (obj. 6.3)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work in Maryland out of all respondents.
Employer satisfaction (obj. 6.3)	Morgan - Survey of Employers. Fall 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. 6.3)	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.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
Percent of students who attend graduate/professional schools (obj. 6.3)	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) preparation for their job.
Job preparedness (obj. 6.3)	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.



**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:

- If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.
- If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.
- If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain 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.



2009 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 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).

3. Community Outreach and Impact

Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Accountability Indicators

Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information must be supplied back to the Commission in electronic form.

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). There should be separate breakdowns for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

5. Cost Containment

Significant cost containment actions adopted by the institution in FY 2007 and the level of resources saved (no more than one page). 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

2009 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 2006 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 accountability/Managing for Results objectives and the goals applicable to the public four-year colleges and universities 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 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. Cost containment

Significant cost containment actions adopted by the institution in FY 2007 and the level of resources saved (no more than one page). 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