



# **2013 PERFORMANCE ACCOUNTABILITY REPORT MARYLAND PUBLIC COLLEGES AND UNIVERSITIES**

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# Maryland Higher Education Commission

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# ALLEGANY COLLEGE OF MARYLAND

## I. Mission

### *Summary of Institutional Mission Statement*

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

## II. Institutional Assessment

Allegany College of Maryland (ACM) experienced a decrease in credit enrollment for fall 2012 for the third consecutive year to a final count of 3,672. This is a decrease of about 3.7% from fall 2011. Continuing Education enrollment also experienced a decrease in headcount over the fiscal year to 7,854 students, which represents a decrease of 7.8%. Preliminary numbers for fall 2013 indicate that this trend will continue on the credit side.

The College continues to draw a relatively diverse group of students for the service area. Female students in the Fall 2012 semester represented 66.55% of the enrollment. Almost three-quarters of credit students were traditional age at the start of the academic year. Almost 47% of students attending ACM are from outside the state of Maryland. Forty percent are from Allegany County and the remainder comes from other counties within the state. This group saw an increase in enrollment for the second straight year, reaching 497, or 13.5% of total enrollment. Minority enrollment also increased, rising not only to 14.3% in terms of proportion, but also in raw numbers to 526, up from 434 in 2011. Enrollment levels for Web-based students and students at the Bedford county campus remained level with the previous year while the Cumberland campus enrollment decreased marginally and Somerset campus enrollment decreased by 14.7% from 634 to 541.

In the state of Maryland, Allegany County continues to be behind only Somerset County (MD) and Baltimore City in percent of population living in poverty with 19.1% of all persons living in poverty compared to 10.2% of the entire state according to the United States Department of Agriculture. Over 40% of ACM students received Pell grants and over 85% annually receive some form of financial assistance. The population of the county is decreasing with the United States Census Bureau estimating a decrease of 1.4% between 2010 and 2012. This decrease is reflected in high school enrollments and graduates which has been the traditional primary source of first time college students. Persons in the area tend to be less well educated than their other in-state peers with only 15.9% of persons aged 25 and older holding Bachelor's degree compared with 35.7% statewide. These are perennial challenges when providing higher education to the region and all activity of the College must be viewed in this context.

The College will be entering into a new self-study cycle beginning this fall. The emphasis of this project will be to evaluate and improve the quality and effectiveness of the education and support services provided by the institution on behalf of the students. In conjunction with this effort, within the last year, the College has placed two faculty members into the positions of co-coordinators of student learning assessment as well as hiring a new Vice-President of Instructional Affairs. These persons, with input from other faculty and staff, will be

elaborating and improving upon the course evaluation process currently in place to better align with institutional goals of assessment and planning.

### **Issues Raised by MHEC Review of the College's 2012 Report**

The Commission has requested a response regarding the *Developmental completers after four years (Indicator 4)*. The percent of developmental completers has decreased from 24.8% in fall 2005 to 20.3% in fall 2007. For the fall 2008 cohort as reported in this Performance Accountability Report, the percentage increased to 30.9%. This improvement is attributed to a variety of changes made to improve and increase availability of tutoring services for developmental students. The College expects to maintain similar levels of developmental completion during the current academic year.

### **Goal 1: Quality and Effectiveness**

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

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

Indicator 2 refers to the bi-annual survey of Non-Returning Students. A new administration of this survey will be conducted during the fall 2013 semester.

After last year's improvement of fall-to-fall retention rates for developmental students, the fall 2011 cohort saw a decrease down to 45.9% retention for this group from 50.3%. This is still well above the set benchmark of 41%. College ready students, on the other hand, increased their fall-to-fall retention rate to 49.6% which is an 11.1% improvement over the previous year. As the College continues to improve the student services provided, especially in the areas of advising and tutoring, there is an expectation that these numbers will increase in the coming academic years.

As discussed in the responses to MHEC section, the rate of students requiring developmental courses who successfully completed those requirements within four years of their first semester increased to 30.9% which is a significant improvement over the previous four years. The challenge for the College will be to maintain and improve these successes while moving forward.

Indicators 5 & 6 show the success, persistence, graduation, and transfer rates of the fall 2008 cohort, as derived in the Degree Progress Analysis. As a reminder, it is important to note that the fall 2007 cohort represented the first year that ACM had access to and utilized the results of transfer data provided by the National Student Clearinghouse which increased the

reporting of out-of-state transfer rates which were previously unreported. The College saw minor improvements to the success-persistence rates of college-ready and developmental completing students while seeing a 5% decrease in the success and persistence rate of developmental non-completers. The overall success-persistence rate of students from the fall 2008 was 74.5% while the overall graduation-transfer rate was 60.5%. The success-persistence rate decrease is a marginal decrease while the graduation-transfer rate decrease is significant.

Indicator 7 shows the trend pattern of licensure and certification pass rates for several of the College's career programs. Due to low cohort sizes, the changes in percent pass rates for Practical Nursing and National MLT registry must be taken in context (90% from 100% and 100% from 83.3%, respectively). The pass rate for Nursing increased from 90.4% to 94.5% which puts it above the benchmark for the first time since changes were made to the exam. Students taking the Occupational Therapy Assistant Certification Exam also improved their annual first-time pass rates from 83.3% to 90.2%. Pass rates decreased for Dental Hygiene National Boards (94.1% from 97.1%) and Physical Therapist Assistant (73% from 80%) despite the same raw number of students sitting for these exams.

Indicator 8 closes out Goal 1 by examining the percentage of expenditures by the College dedicated to different areas. The amount spent on Instruction decreased for the second consecutive year to 39% while spending on Other categories increased to 36.4% for the second consecutive year.

## **Goal 2: Access and Affordability**

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

For the fourth consecutive year, Indicator 9 shows that enrollment at the College has declined. Several reasons for this include declining regional population, smaller graduating high school classes, marginally improving economic conditions, and decreasing market share. This trend continues into the fall 2013 semester.

Market share indicators 11 and 12 show that ACM continues to have a relatively flat market share of part-time undergraduates and recent college-bound high school graduates. The ability of the College to attract first-time, full-time freshmen (indicator 10) is demonstrably lower than it has been in previous years down to 53.6% in Fall 2012 from 67.6% just three years previous. According to the "Enrollment by Residence" report prepared annually by MHEC, this is partially the result of increasing market share of first-time full-time freshmen by Frostburg State University and partially due to a decline in the overall number of students from Allegany County who fall into this category.

ACM continues to have stable online enrollments as evidenced by indicator 13. This measure shows that despite declining overall enrollment, online enrollments remained approximately level at 1,728. Although this number does not yet approach the set benchmark, it is not insignificant achievement to have maintained online enrollment levels while enrollment declines. The Continuing Education department again saw a decrease in online enrollments.

While dual high school enrollment decreased for the fourth consecutive year, it was a marginal decrease in fall 2012 of 8 students down to 605. It is anticipated that once Senate Bill 740 is completely implemented, early college availability and ease of access will improve within Allegany County. However, those high schools in Pennsylvania which offer early college have been points of competition with institutions of higher education positioned in a more geographically accessible location and could see declining or disappearing enrollments in the near future.

As a demonstration of the importance for ACM to remain as a cost-effective alternative in higher education for interested students, indicator 15 shows that for the second consecutive year, the rate of ACM tuition and fees to that of the Maryland public four-years declined to 42%. This is still well below the benchmark of 45.1% and compares favorably to other community colleges, of which ACM is the fifth least expensive according to the MACC Databook.

Continuing education offerings in the areas of community service and lifelong learning (indicator 16) continued to increase enrollments for the second year in a row which places them well above their targeted benchmarks. The College did not offer basic skills and literacy courses, and, as such, indicator 17 remains at zero.

### **Goal 3: Diversity**

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

The percentage of non-white enrollment at ACM increased in fall 2012 to 12.7% from 10.7% in Fall 2011. The percent non-white service area population 20 or older for that year was 11.8%. As has become a trend in the last few years, a large percentage of minority enrollment at ACM comes not from Allegany County but instead from other counties within Maryland around the Baltimore-Washington area. This group increased enrollment while in-county and out-of-state non-minority enrollments decreased both of which lead to an increased percentage of the overall population being minority students.

Indicators 19 & 20 remained at 1% for this year although ACM remains committed to reaching out to a diverse set of candidates for any and all open positions.



The success-persistence and graduation-transfer rates of African-American students saw a marginal increase over the last year to 76.7% and 72.5% respectively. This group has the highest success in transfer areas with 65% of students successfully transferring compared with 26.8% of white students. This is less surprising given the knowledge that a large percentage of African-American students are from down-state areas and more likely to be enrolled in transfer programs than in career programs when compared with in-county or white student populations.

#### **Goal 4: Student-Centered Learning**

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

Academic year 2011-12 saw a significant decline in the percentage of students transferring out of ACM who successfully had a cumulative GPA of 2.0 or higher after one year. At 81.4%, this is the lowest rate within the last four years, which follows the highest amount meeting this benchmark last year. The average GPA after one year declined concurrently to 2.85 which is also the lowest it has been in four years.

The most recent graduate follow-up survey conducted by the College in conjunction with MHEC shows that only 40% of students graduating from transfer programs would rate how well they were prepared for transfer as 'very well' or 'well.' The other 60% all rated it as moderate. It is important to note here that this survey, historically administered at the end of the summer, was instead administered during fall term. This resulted in a very low response rate (14.4%). Only ten (10) students met the criteria for this indicator of having graduated in a transfer program and reported enrolling in a four-year institution.

A greater number of students achieved a credential of either an Associate's Degree or a Certificate than the previous year (#). While the Career degree number is still below the FY2010 number of 450, it improved upon last year while the transfer degree and certificate numbers were higher than they have been in the last four years. This is indicative of more students successfully completing their degree in accordance with the objectives of the state and national higher education initiatives.

In previous years, the numbers reported for indicator 26 were erroneously reported using the entire student cohort rather than only first-time students. This artificially inflated the retention rates, particularly of Pell non-recipients. The numbers for fall 2008 through Fall 2010 have been corrected. There is only marginal change in the retention rates of Pell recipients and non-recipients from 2010 to 2011.

Students enrolled in education transfer programs decreased significantly from 2011 to 2012 disproportionately to the amount that enrollment declined. However, at 135 students, there are still more students enrolled in the program than the benchmark set at 128.

### **Goal 5: Economic Growth and Vitality**

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

Indicators 28 and 29 relate to the levels of employment and job preparation satisfaction as self-reported by alumni a year and a half or more after graduation. ACM graduates were marginally more likely to be employed in this administration of the survey compared with the previous administration, but somewhat less likely to be satisfied with their job preparation. However, 90% of them still reported being 'very well' or 'well' prepared for their employment.

Enrollment in continuing workforce development courses declined for the second consecutive year both in terms of unique students and in terms of unique registrations. This, and the decrease in government or industry-required certification or licensure course enrollments, accounts for the preponderance of the decrease in enrollments for continuing education courses over the last year.

Continuing education marginally increased the number of businesses it worked with to 71 during FY2012. Those businesses with which continuing education contracted continued to give it excellent satisfaction feedback.

Enrollments in continuing education contract training courses declined in terms of headcount but increased in registrations. While this does not allow this group to approach the benchmarks for FY2015, it does reverse the drop-off experienced in enrollments last year.

The last indicator deals with enrollments and graduates at the College in STEM related fields. Both of these declined in approximate concordance with the decline in overall enrollment. The decrease in STEM graduates is more noticeable since it necessarily includes a two to four year time lag.

## **III. Community Outreach and Impact**

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

**Centralized Academic Advising in Rural Appalachia: Ensuring Student Success and Completion** (United States Department of Education) will enhance the opportunities for each

student to attain their educational and career goals by integrating improvements into ACM's academic advising system, resulting in a more detailed and accurate assessment of each student's abilities and goals. This project will develop a one-stop advising services center to include a wide range of academic advising, career planning, supportive counseling, educational coaching, and mentoring services provided by faculty and staff to enable students to achieve their academic, career, and personal goals at ACM. As a result, this project will increase student success, retention, completion, and transfer rates through the enhanced culture of advising.

**PROJECT JUMP START** (Maryland Higher Education Commission) has a primary goal to remediate students before they start their first semester at Allegany College of Maryland, eliminating the need to enroll in developmental courses and ensuring that they are on track for college completion. This project is designed to provide high school graduates with the skills and support mechanisms to prepare them for college-level coursework during their first semester. This will support completion by shortening the time it takes students to complete their degree or certificate programs.

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

**Electronic Health Records: Providing Training Required to Meet Needs of Our Medical Community** (Appalachian Regional Commission) fits directly with ARC's mission of collaborating with the people of Appalachia to create opportunities for economic development and an improved quality of life. The Health Insurance Portability and Accountability Act (HIPAA) patient privacy regulations and Health Information Technology for Economic and Clinical Act (HITECH) have added another layer of complexity and recordkeeping. By 2014, all medical facilities are required to utilize Electronic Health Records (EHR). As an educational institution charged to provide training to the workforce, this funding allowed ACM to modify our education to meet the needs of employers.

**Enhancing Forestry Education in Rural Maryland through Guidance Counselor Mentoring** (Maryland Agricultural Education and Rural Development Assistance Fund) provided resources and filled a void by helping Maryland's high school students search for seamless natural resources education. Personal connections were made with high school counselors, teachers and students in key schools throughout the rural regions of the state. By mentoring students and teachers, bonds were created that resulted in college and career mentoring with the goal of increasing enrollment.

**Reverse Transfer Programming** (Maryland Higher Education Commission ADAPTS) was used to establish a reverse transfer program, helping to ensure student completion and success. Funding was utilized to enhance personal connections with four-year colleges, provide student awareness, and provide staffing for the activities.

**Continuing Grants** – Although these grants do not represent new sources of funding, they indicate areas where the College has been able to display success in order to retain funding for an additional term. Continuing grants are as important to the College as new grants, as they provide

for more stable funding, allowing pursuit of new sources of revenue to be undertaken backed with some security. The list below represents a sample of the successes achieved in the last year at renewing grants previously awarded.

- **Creating Qualified Bedside Nurses in Western Maryland**(*Maryland Health Services Cost Review Commission*) establishes an on-site Registered Nurse (RN) nursing program in Garrett County to create an opportunity for an additional twenty RN qualified nurses every two years. Also this opportunity will increase the student retention rate in the nursing program by 3% every year and provide professional tutoring and expanded clinical laboratory instruction to all nursing students needing these services to increase retention rates and National Council of State Boards of Nursing (NCSBN) pass rates.
- **Creating a Smart Learning Environment to Retain Nursing Students**(*Maryland Health Services Cost Review Commission*) will establish four additional smart classrooms to be utilized by the Nursing Program to increase retention rates and NCLEX pass rates. As a result of project funding, RN qualified nurses will be prepared to enter the Maryland workforce.
- **Computer Science and Technology Enhancement**(*Oracle Corporation*) provides Oracle software, curriculum, training, and certification resources.
- **Creating an Online LPN to RN Program**(*Maryland Health Services Cost Review Commission*) will provide a quality on line program for Licensed Practical Nurses that will meet the needs of those who wish to further their education, despite work schedules, family responsibilities, and rural and/or urban localities. It will also increase the number of Registered Nurses, who can enter the on-line program as a Licensed Practical Nurse and graduate in two or three semesters as a Registered Nurse, to ensure that more qualified nurses are prepared to enter the workforce.
- **Pathways for Success**(*United States Department of Education*) is a TRIO Student Support Services project to increase retention, graduation and transfer rates of eligible students, as well as improving student grade point averages. The program provides a supportive environment on campus for students with low-income or first-generation status and students with disabilities. The program offers tutoring in math, science, and writing/English, one-on-one academic advising, career advising, transfer advising, financial aid advising, peer mentoring, support groups, and workshops on topics such as financial literacy.

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

#### **IV. Accountability Indicators**

Please see attached tables for measure analysis.

## **COST CONTAINMENT**

Allegany College of Maryland breaks down cost containment measures into two categories: those which reduce waste and improve overall efficiency of operations, and those which are used as emergency cost cutting measures in times of unexpected revenue reductions. Emergency cost containment measures are listed in Appendix 1. The following items were done in FY13:

The College implemented a new deregistration process in Spring 13 where students must pay their bill, have financial aid or go on a third party payment plan at the beginning of the semester in order to avoid being deregistered from their classes. This will reduce both the bad debt expense and the collection agency commission for the College. In FY13, the savings in bad debt expense was \$158,208. This bad debt savings will increase next year since the new process was not implemented until the spring semester. The collection agency commission savings will not be recognized until next year.

The Instructional area pursued the following cost containment measures:

- Four full-time Nursing faculty positions were temporarily filled with adjunct faculty for an estimated savings of \$58,500.
- The Science Division had a retirement and filled three faculty positions with full-time temporary or adjunct faculty for an estimated savings of \$89,800.
- The Physical Education department had a retirement and eliminated a full-time faculty position for an estimated savings of \$111,200.
- The Library had a retirement and an Interim Director for an estimated savings of \$28,400.

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

- A new envelope press was installed which is dedicated to printing envelopes and publications. This saves an estimated \$5,000 annually for items that were previously printed off campus.
- Other budget items were reduced in the print shop amounting to \$8,530 which included printing banners in-house instead of outsourcing, reducing inventory of colored papers and monitoring variable print costs.

The Information Technology area pursued the following cost containment measures:

- Hardware Recycling Initiatives – To reduce waste, IT recycled 7,650 pounds of retired and surplus technology equipment at no cost to the college.
- Software maintenance reductions will save the college \$9,017 annually. These savings are due to eliminating end-of-life maintenance contracts with our academic software vendors.
- Delay in Hiring Portal Administrator-The vacant position saved the college an estimated \$54,000 in salary/benefits.

The Student & Legal Affairs area pursued the following cost containment measures:

- Most of the departments have shifted to electronic format of communication and documentation. This includes all disciplinary notices, Financial Aid appeals and various items for Willowbrook Woods housing.

The Admissions/Registration area pursued the following cost containment measures:

- Students are receiving more communication through email rather than through the postal service.
- Less class schedules are being printed at a savings of \$1,515 per year.

The Continuing Education area pursued the following cost containment measure:

The Vice-President of Continuing Education resigned and this position was temporarily filled with an Interim VP. There was also an elimination of a position for a total savings of \$38,600.

## **APPENDIX 1:**

### **Emergency Cost Cutting Measures:**

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

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

### **Extreme Options:**

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



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**Student Characteristics (not Benchmarked)**

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

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	43.49	43.76%	38.73%	46.49%
B. Students with developmental education needs	80.42	82.1%	85.7%	89.3%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	48.2%	48.7%	48.0%	44.2%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5	3	5	8
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	35.9	43.5%	43.5%	41.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	80.2	91.4%	90.3%	86.0%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	NA	50.60%	34.8%	38.9%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino		1.3%	0.7%	0.2%
b. Black/African American only		7.7%	9.0%	10.4%
c. American Indian or Alaskan native only		0.1%	0.0%	0.2%
d. Native Hawaiian or other Pacific Islander only		0.1%	0.1%	0.1%
e. Asian only		0.4%	0.4%	0.4%
f. White only		87.4%	87.1%	84.3%
g. Multiple races		0.8%	0.3%	1.0%
h. Foreign/Non-resident alien		0.9%	0.9%	1.0%
i. Unknown/Unreported		1.3%	1.5%	1.2%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$6,900	\$7,531	\$8,110	\$7,345
b. Median income three years after graduation	\$23,038	\$27,215	\$25,819	\$25,037

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	95	93	97	95.3%	<b>95.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	65	67	54	57	<b>63.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	40.6%	40.4%	50.3%	45.9%	<b>41.0%</b>
b. College-ready students	37.0%	36.2%	38.5%	49.6%	<b>38.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	24.8%	21.7%	20.3%	30.9%	<b>28.0%</b>

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	75.7	67.8%	84.1%	86.1%	<b>75.0%</b>
b. Developmental completers	65.6	68.2%	82.5%	84.4%	<b>70.0%</b>
c. Developmental non-completers	41.2	32.8%	65.8%	60.4%	<b>Not Applicable</b>
d. All students in cohort	60.7	53.4%	76.0%	74.5%	<b>58.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	59.0	54.8%	73.4%	78.0%	<b>60.0%</b>
b. Developmental completers	45.6	49.5%	64.1%	62.0%	<b>48.0%</b>
c. Developmental non-completers	25.2	21.7%	55.4%	48.6%	<b>Not Applicable</b>
d. All students in cohort	43.6	40.2%	64.3%	60.5%	<b>42.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. Registered Nursing Licensure Exam	97	89.2%	90.4%	94.5%	<b>93</b>
Number of Candidates	94	102	114	110	
b. Practical Nursing Licensure Exam	95	90.0%	100.0%	90.0%	<b>95</b>
Number of Candidates	22	10	9	10	
c. Dental Hygiene National Board Exam	100	96.7%	97.1%	94.1%	<b>95</b>
Number of Candidates	33	30	34	34	
d. National MLT Registry	100	85.7%	83.3%	100.0%	<b>90</b>
Number of Candidates	4	7	6	8	
e. Radiologic Technology Cert. Exam	83	78.5	100%	92%	<b>87</b>
Number of Candidates	18	14	12	13	
f. Respiratory Therapy Certification Exam	86	95.7%	100.0%	90.9%	<b>90</b>
Number of Candidates	14	23	18	22	
g. Occupational Therapy Assistant Cert. Exam	90	91.7%	83.3%	90.2%	<b>90</b>
Number of Candidates	10	12	12	41	
h. Physical Therapist Assistant Cert. Exam	87	69%	80%	73%	<b>87</b>
Number of Candidates	15	16	15	15	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	41.3	42.3%	39.9%	39.0%	<b>42.5%</b>
b. Academic Support	16.2	16.2%	16.8%	16.7%	<b>16.2%</b>
c. Student Services	8.9%	8.6%	8.3%	8.0%	<b>8.6%</b>
d. Other	33.6	33.0%	34.9%	36.4%	<b>32.7%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	13,847	13,603	12,970	11,869	<b>13,600</b>
b. Credit students	5,082	4,805	4,782	4,485	<b>4,850</b>
c. Continuing education students	9,137	9,011	8,515	8,143	<b>9,200</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	67.6%	63.2%	58.7%	53.6%	<b>65.1%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	74.9%	76.5%	75.7%	76.1%	<b>76.5%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	68.2%	70.7%	64.8%	67.8%	<b>70.5%</b>

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	1,568	1,603	1,733	1,728	<b>2,000</b>
b. Continuing Education	280	179	93	73	<b>250</b>
					<b>Benchmark Fall 2015</b>
14 High school student enrollment	845	747	613	605	<b>700</b>
					<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	43.4%	45.4%	43.7%	42.0%	<b>45.1%</b>
					<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	1,445	1,125	1,401	1,576	<b>1,490</b>
b. Annual course enrollments	2,712	2,263	2,627	2,980	<b>2,600</b>
					<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	<b>0</b>
b. Annual course enrollments	0	0	0	0	<b>0</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	10.13	9.5%	10.7%	12.7%	<b>10.0%</b>
b. Percent nonwhite service area population, 20 or older	8.5	12.2%	11.7%	11.8%	<b>Not Applicable</b>
					<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	0	0%	1%	1%	<b>1.0%</b>
					<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	0	0%	1%	1%	<b>1.0%</b>
					<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	28.3	22.0%	74.2%	76.7%	<b>30.0%</b>
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	<b>NA</b>
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	<b>NA</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	19.8	18.0%	67.2%	72.5%	<b>19.0%</b>
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	<b>NA</b>
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	<b>NA</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

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	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	86.9	85.7%	91.4%	81.4%	<b>84.0%</b>
b. Mean GPA after first year	2.90	2.90	2.97	2.85	<b>2.93</b>
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	91	90	84	40%	<b>90</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees	417	450	416	428	<b>450</b>
b. Transfer degrees	155	153	146	160	<b>162</b>
c. Certificates	199	216	231	261	<b>220</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
26 Fall-to-fall retention					
a. Pell grant recipients	42.2%	51.9%	51.2%	51.9%	<b>52.5%</b>
b. Non-recipients	47.8%	47.1%	48.4%	47.7%	<b>49.5%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
27 Education transfer programs					
a. Credit enrollment	123	138	160	135	<b>128</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
b. Credit awards	20	22	25	27	<b>22</b>

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	87	87	78	80.0%	<b>86.0%</b>
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76	82	96	90%	<b>92.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	7,896	8,039	7,341	6,885	<b>7,341</b>
b. Annual course enrollments	12,402	12,481	11,230	10,290	<b>13,000</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,110	5,519	5,708	4,525	<b>5,500</b>
b. Annual course enrollments	6,501	7,270	7,009	5,973	<b>7,100</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
32 Number of business organizations provided training and services under contract	69	81	69	71	<b>90</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,465	5,426	4,677	4,540	<b>5,670</b>
b. Annual course enrollments	7,791	8,233	6,879	6,892	<b>8,600</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
34 Employer satisfaction with contract training	100	100.0%	100.0%	100.0%	<b>98.0%</b>

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	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
35 STEM programs					
a. Credit enrollment	1,772	1,811	1,787	1,686	1,750
					<b>Benchmark FY 2015</b>
b. Credit awards	<b>FY 2009</b> 526	<b>FY 2010</b> 530	<b>FY 2011</b> 544	<b>FY 2012</b> 515	<b>FY 2015</b> 510

# ANNE ARUNDEL COMMUNITY COLLEGE

## MISSION

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

## INSTITUTIONAL ASSESSMENT

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

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

The FY 2013 Performance Accountability Report identifies two key areas that underscore the positive impact of Student Success 2020. First, the successful persister rates for college-ready students have risen steadily for four straight years. By spring 2013, 86.1% of college-ready students from our fall 2008 cohort had graduated, transferred, or were still involved in higher education. Approximately nine out of every 10 students (87.9%) who completed their developmental requirement have graduated, transferred, or are still enrolled in higher education four years after beginning their college career (Indicators 5a and 5b).

Second, the number of associate degrees and credit certificates awarded by the college continues to increase. Career degrees awarded have increased by 18% since FY 2009. Transfer degrees have increased by 32% in the same time period. Certificates increased by 82% in this four year time period. These increases support the viability of the programs of study offered by the college as well as our commitment to assuring student completions.

Anne Arundel Community College historically has had strong pass rates on licensure and certification examinations targeted in the Performance Accountability Report. In FY 2012, 100% of graduates sitting for licensure examinations in Radiological Technology, Pharmacy Technician, and Medical Laboratory Technician passed their examinations (Indicators 7g, 7k, 7l). The FY 2012 report documents increases in pass rates for students in the following programs: EMT - Basic, EMT - Paramedic, and Nursing (Indicators 7a, 7c, 7d). The pass rates for students in the EMT - Basic program increased over the last three years. In addition, the pass rates have exceeded the FY 2015 benchmark of 85% for the last three years (Indicator 7a). Ninety-eight percent of graduates from the Nursing-RN program passed their licensure examinations. Licensure pass rates for graduates in this health profession have exceeded the FY 2015 benchmark of 90% since FY 2009 (Indicator 7d). Of the 35 candidates in the Physician

Assistant program and 30 candidates in the Therapeutic Massage program, 97% passed their licensure examination (Indicator 7f, 7h).

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

With the self-study design, research questions, and work team formulation complete, the Steering Committee now becomes the liaison to the individual work teams which have evaluated the college's compliance with the MSCHE Characteristics of Excellence in Higher Education. More than 100 staff and faculty have participated on the work teams. The self-study document has been completed. The visit by the evaluation team chair is planned for October 2013.

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

Many improvements and additions to learning outcomes assessment processes were made in FY 2013. Course-level assessment endeavors and their alignment with the core competencies are systematically documented (2006-present) and can now be found on the college's intranet site. Comprehensive program-level assessment is conducted in all programs of study every four years. In FY 2013, the annual program review template and processes were reviewed and aligned the new four-year comprehensive program review process, template, and overlay. Beginning in May 2012, all departments mapped their active courses to the new course competencies in FY 2013. As of July 2013, 97% of all active courses in the college catalog have been mapped to the new core competencies. In support of the Learning Outcomes Assessment (LOA) Plan, in FY 2013 the members of the Committee on Teaching and Learning's (CoTL) Subcommittee on LOA and the Assessment Fellows, in collaboration with the Director of Learning Outcomes Assessment (LOA), guided and implemented the college's systematic assessment of the core competencies, Communication and Technology Fluency, for a two-year cycle. The preliminary findings from spring 2013 reveal that a large majority of students are proficient in all areas of Communication: Content, Organization, Style/ Expression, and Mechanics. For Technology Fluency, preliminary findings identify specific areas to be considered for improvements to the learning environment, overall and by school. Both competencies will be reassessed in FY 2014, in addition to Information Literacy and Personal Wellness.

In FY 2013, an emphasis was placed on increasing faculty engagement and enhancing communication. The integration of year-long, course-level LOA projects into the Learning College, a program to integrate new faculty and staff into the college community through work sessions and presentations, provided an opportunity to experience LOA processes and fostered data-informed improvements for new faculty and staff. Additionally, the Assessment Fellows

program was launched to support LOA initiatives by bringing together a cohort of faculty and staff representing multiple disciplines and programs to serve as mentors to help shape, guide, interpret, and document proof of learning. The creation and enhancement of the LOA internet ([www.aacc.edu/loa](http://www.aacc.edu/loa)) and intranet sites, quarterly newsletter (*Let's Talk Assessment!*), assessment plans, interactive system of assessment graphic (<https://ola.aacc.edu/loa/soa/>), and an annual Summer Institute fostered greater communication.

AACC strives for quality and effectiveness by participating in specialized program accreditation. Examples of these programs include the Hotel Culinary Arts and Tourism, architecture, and paralegal studies. Additionally, Health profession programs often have specific accreditation requirements and standards. In addition to AACC's high standards for quality, program accreditation serves as an additional mechanism for program improvement and is often a requirement of certification boards. The Health Information Technology Program received its initial accreditation in January 2012. The Surgical Technology Program received its initial accreditation for five years in May 2013. The Nursing Program had its site visit in February 2013 and is awaiting reaffirmation of accreditation from its accrediting body. Program accreditation is a dynamic process with the review of standards and preparation of annual and self-study reports. By the sheer nature of this process we are in a constant cycle of studying program quality and effectiveness.

Anne Arundel Community College was recently designated a National Center of Digital Forensics Academic Excellence (CDFAE) by the Defense Cyber Crime Center (DC3). AACC is the first institution in the nation to receive this designation. In response to the growing demand for skilled digital forensics professionals, DC3 developed the CDFAE program in support of the mission to "develop a partnership between academia and the government to establish standards and best practices for digital forensics practitioners, educators, and researchers to advance the discipline of digital forensics and increase the number of qualified professionals to meet the needs of law enforcement, counterintelligence, national defense and legal communities." Additionally, AACC students were the first to sit for a new certification exam which allows students to demonstrate they possess the knowledge, skills, and abilities desired of a digital forensics professional. Upon successful completion of the knowledge-based and practical exams, students were afforded the Cyber Incident Responder Certificate.

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

Accelerated Intermediate Algebra, supported by funds from an MHEC Redesign Grant, was offered to students who qualified using a combination of placement scores and high school grades. Geared towards students who do not need to review all of Intermediate Algebra, the course, using flipped instruction, allows students to complete the prerequisite to College Algebra



(over five weeks) and College Algebra (over ten weeks) in the same semester. More than 72% of the students who started Accelerated Intermediate Algebra successfully completed College Algebra as well during the same semester.

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

Students who place into developmental English have the opportunity to accelerate through their developmental requirements. Students who place in the lower level of developmental English, Basic English 1, have the option to take a five equivalent credit hour, one-semester course, Accelerated Basic English, rather than Basic English 1 in one semester and then Basic English 2 in another semester. Students who do not have a developmental reading requirement and whose only developmental English requirement is Basic English 2 may take that course concurrently with the first credit English course, Composition and Introduction to Literature 1. The college also offers to ELS students an opportunity to accelerate. Students may take the noncredit capstone English as a Second Language writing course concurrently with Composition and Introduction to Literature 1 for Non-Native Speakers,

The English Department has reorganized the Writing Center to support the Achieving the Dream initiatives. The center has revised the training of its tutors and enhanced its support for students.

The reorganization and revamping of the Writing Center have led to a doubling of tutoring sessions in the Writing Center on the Arnold campus. In addition, the Writing Center piloted synchronous online writing assistance during the spring of 2013 and has plans to expand the program in 2013–2014.

AACC and Anne Arundel County Public Schools (AACPS) have partnered to create an early-college bridge program to ensure a seamless transition from high school to college-level mathematics. Building on the work initially started through the Significant Discussions League for Innovation initiative, pilot projects are being implemented during AY2012-2013 in the Foundations of College Algebra classes (FOCA) at two county high schools. By successfully completing the AACC Math FIRS<sup>3</sup>T program as part of the high school FOCA course, these AACPS students will bypass all AACC developmental math classes, will not be required to take the Accuplacer Math Placement Test, and will be eligible to begin their college career at AACC with a credit-bearing mathematics course.

AACC is the leader of a 10-college consortium that received a \$19.7 million grant as part of the U.S. Department of Labor's Trade Adjustment Assistance Community College and Career Training initiative to provide training for high-demand jobs in science, technology, engineering, and math (STEM) fields. This National STEM Consortium consists of 10 institutions in nine states that will work with industry partners to develop nationally portable one-year certificate programs in the following five high-wage, high-skill STEM industries: composite materials

technology, cyber technology, electric vehicle technology, environmental technology, and mechatronics, a multidisciplinary field of engineering. In addition to being the consortium leader, AACC also will take the lead on developing the one-year certificates in cyber technology and will seek to partner with another college in the grant to create one-year certificates in mechatronics.

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

Two of the three strategic issues in the Anne Arundel Community College Student Success 2020 Strategic Plan address increasing college access for all student populations and maximizing internal and external resources. A key measure of access and affordability is the number of students enrolled at the college. In FY 2012 unduplicated credit headcount was 26,080, an increase of 139 students over FY 2011 (Indicator #9b). Continuing education unduplicated headcount for FY 2012 was 29,775 (Indicator #9c). This represents the first increase in unduplicated headcount enrollment in continuing education since FY 2008. The full-time tuition of \$3,640 for FY 2013 translated to 45.1% of the average at Maryland’s four-year public institutions (Indicator 15).

AACC is the college of choice for a high proportion of recent college-bound high school graduates: 69.2% of Anne Arundel County recent high school graduates (i.e., students graduating between July 2011 – June 2012) enrolled in Maryland institutions of higher education were attending AACC (Indicator #12). Also, the college continued to attract almost 53.7% of all county residents enrolled as first-time, full-time freshmen in any Maryland college or university (Indicator #10). Finally, AACC’s market share of part-time students stood at 77.3% (Indicator #11). The college’s rates for these three indicators have historically been and continue to be considerably higher than both its peer institutions and the community college system’s average.

Online learning, **WEEKENDYOU**, and high school programs contribute greatly to the growth in accessibility indicators. Through the Virtual Campus (<http://www.aacc.edu/virtualcampus/>), AACC students can choose from a comprehensive array of credit e-learning courses to complete a degree, certificate, or letter of recognition; to update workplace skills online; or to enroll in a variety of continuing education courses. Eight degrees and more than 31 certificate programs can be completed fully online. In spring 2013, 38% of all AACC students took at least one credit distance education course (e.g., hybrid, online). The college also offers a wide range of online continuing education offerings (<http://www.aacc.edu/virtualcampus/coned/>).

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

The Jump Start program encourages high school students to begin their pursuit of higher education in a successful environment. Students ages 16 and older can enroll in Jump Start with

approval of their high school. All 12 Anne Arundel County public high schools, one charter school, and one private school participated in the program. Nearly 1,100 Jump Start students attended AACC and accounted for more than 4,300 credits.

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

The percent of minorities in full-time administrative and professional staff positions increased slightly from 19.7% in fall 2011 to 20.8% in fall 2012 (Indicator 20). The percent minorities among full-time faculty also increased from 15.9% in fall 2011 to 16.7% in fall 2012 (Indicator 19).

Anne Arundel Community College has seen a steady increase in enrollment of minority students. Between fall 2008 and fall 2012, enrollment of minority students rose from 31.5% to 32.0% (Indicator #18a). The college’s minority share has exceeded Anne Arundel County’s minority percentage of the adult population every year since 2001. In 2012, the county’s minority share was 25.8% (Indicator #18b), compared to 32.0% for the college.

Since 2002, the Student Achievement and Success Program (SASP) has coordinated the use of college and local resources to provide high quality, individualized services to maximize student success for low-income, first-generation, or students who have a developmental disability or developmental need in reading, English or math, who are seeking a degree and demonstrate motivation and commitment to completing their educational goals. As measured by retention rates, GPAs and graduation/transfer rates, SASP participants demonstrate greater achievement than a control group of students with similar characteristics who did not participate in the program. Participation in the SASP program has increased from 285 in fall 2009 to 493 in fall 2012, a three-year increase of 73%.

AACC provides opportunities for military, veterans, and dependents to achieve their academic, professional, and personal enrichment goals. AACC is a member of the Servicemembers Opportunity Colleges, a consortium of more than 1,900 higher education institutions and associations working to provide higher education opportunities to service members and their families. AACC established a college-wide council to engage the college community in a dialogue and process to develop programs and services to increase access to, and success in, postsecondary education for active military, veterans, and their families. AACC was named by G.I. Jobs magazine as a Military Friendly School for the fifth year in a row. In addition, Anne Arundel Community College was selected as a 2014 Military Advanced Education Top Military-Friendly Colleges and Universities Honoree.

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

AACC has signed a Memorandum of Understanding (MOU) with the Annapolis Vet Center to offer counseling services on campus. A Readjustment Counseling Therapist from the Annapolis Vet Center visits the campus to provide information about the services provided by the Annapolis Vet Center. The Vet Center provides a broad range of counseling, outreach, and referral services to eligible veterans in order to help them make a satisfying post-war readjustment to civilian life.

AACC and the Anne Arundel County Veterans Affairs Commission co-hosted a symposium for veterans, their families, and the general public on November 14, 2012. The event provided a one-stop-shop for veterans' services and benefits to ease the transition from military to civilian life. Resources included, but were not limited to, the following: U.S. Department of Veterans Affairs, Anne Arundel County Department of Health, Talisman Therapeutic Riding, Maryland Small Business Development Center, and National Veterans Legal Services Program (NVLSP).

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

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

The Diversity Committee, a subcommittee of the Strategic Planning Council, meets monthly and this year had strong participation from the members representing the faculty, staff, and administration. The Diversity Committee is charged with implementing and monitoring the AACC Diversity Plan. AACC's Diversity Plan outlines five key objectives: (1) to create and sustain a college culture and climate that welcomes and supports diversity; (2) to develop and implement a comprehensive system of responsibility and accountability for advancing the goals of the diversity plan; (3) to recruit, retain, and support the success of a diverse student population, especially those from underrepresented groups; (4) to infuse diversity into the curriculum; and (5) to recruit, hire, retain, and promote a diverse workforce. In 2012-13, the Diversity Committee implemented a new structure with four active subcommittees: Cultural and Student Affairs, Academia, Website/Calendar and Executive.

Cultural & Student Affairs - A visual art project, a diversity banner, with a design called "We Are AACC" was finalized. It features the word DIVERSITY at the top with each letter representing words relevant to the meaning; Different, Individuals, Valuing Each other,

Regardless of Skin color, Intellect, Talent or, Years. The graph of hands on the poster represents words or ideas received from students that identify or represent each person's heritage. This large banner will be hung in the Student Services Building. In addition, the subcommittee is considering administering a climate survey next year.

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

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

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

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

In 2003, AACC combined the Education Department, the Child Care Training Program and the T3 contract training project (Teacher Technology Training) to create the Teacher Education and Child Care (TEACH) Institute. In 2008, the TEACH Institute also incorporated AACC's Parenting Center, another important program impacting the lives of children. TEACH's strong alliances with schools and child care centers throughout the county have given the Parenting Center greater reach into the community and enhanced opportunities to connect with parents. By 2011, the college's Achieving College/Career Advancement department (ACA) was also assigned to the institute.

The institute offers eight degrees, two of which have been accredited by the National Association for the Education of Young Children (NAEYC) since 2006, one certificate, and four Letters of Recognition. There are also ten continuing education certificates supported by the TEACH Institute. Central to the services and offerings of the TEACH Institute are partnerships with county agencies and the county public school system. The Parenting Center is an example of a

partnership with the county public school system wherein joint efforts are directed to awareness of mental health and bullying. This training is open to the public and is made available in both English and Spanish. A second example of partnerships with AACPS is the Judy Center. At Hilltop Elementary School, the Judy Center provides education opportunities and services to families with children from birth through kindergarten. The goal is to assure that all children enter school ready to learn. The institute provides a vast array of training opportunities for educators and school personnel and parents.

AACC makes available a wide array of professional development opportunities to enhance and expand the skills and knowledge of its workforce and to support student success and retention. In addition to support for professional advancement through formal course work and through conference participation, the college hosts on-campus training workshops. The commitment to professional development is evidenced as the college offered 670 workshops attended by 4,172 staff and faculty. In addition, the college hosts a yearlong Learning College program for new full-time faculty.

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

### ***INTENDED OUTCOMES***

The Advanced Certification Program will:

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

AACC is committed to teaching and reaching learners wherever and whenever learning occurs. The AACC Virtual Campus has developed or adopted a number of initiatives to help faculty prepare and deliver successful online and hybrid courses and to introduce and help students succeed in the online environment. Faculty interested in teaching online must complete required training prior to their first online teaching assignment; additional training is required, using Quality Matters standards (<http://www.qmprogram.org>), to develop an online or hybrid course. AACC is systematically developing and evaluating these courses, based on these rigorous, research-based standards. The Quality Matters standards assure that the online components of these courses promote learner engagement and provide students with all the tools and

information they need to be successful learners. In recognition of the essential roles that faculty play in all aspects of achieving excellence in online learning, AACC established an Academy of Excellence. The Academy of Excellence brings together faculty in multiple disciplines to serve as faculty mentors in order to establish, implement, and maintain an entity to support faculty who develop and deliver e-learning credit, continuing education, and training.

Science faculty at AACC sponsored a Science Night event in FY 2012-2013 for students in elementary through high school. These events were designed to increase interest in scientific careers. The demonstrations on stage in the Robert E. Kauffman Theater were augmented by hands-on experiments the students and their parents could perform in the Student Union.

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

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

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

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

Despite the softening economy, the college had 44,040 enrollments in noncredit workforce development courses in FY 2012 (Indicator #30), up by approximately 25 percent from FY 2011. The average number of workforce development courses taken by individuals also slightly increased to 2.62 in FY 2012 from 2.34 in FY 2011. Of particular note is that employers responding to a survey affirmed their continued 100% satisfaction with the contract training from AACC (Indicator # 34). By building strong partnerships with employers and customizing training to meet employer demands, AACC has steadily improved employer satisfaction since FY 2007.

Anne Arundel Community College, along with nine other community colleges from around the United States, is participating in the Accelerating Connections to Employment (ACE) grant. This grant is a 52-month Workforce Innovation Fund (WIF) competitive grant awarded by the US Department of Labor’s Employment and Training Administration (USDOL/ETA) to the Baltimore County Department of Economic Development, Division of Workforce Development (BCDED). The \$11.8 million dollar ACE grant initiative is a four-state, nine Workforce Investment Board (WIB) effort to expand and improve skill building opportunities and outcomes for a priority population within the workforce system. The initiative targets low-skilled job

seekers, including individuals with limited English proficiency and individuals with low reading, writing and math skills. The ACE grant is one of only four in the nation awarded at the highest funding level. The goal is to enroll up to 1,600 students in targeted high demand occupations. The community college role in this initiative is student and faculty recruitment, curriculum development and instruction, and comprehensive student support services.

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

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

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

The college works closely with all chambers of commerce in the county and the Anne Arundel Workforce Development Corporation (AAWDC). College staff members sit on the boards of these organizations and regularly assist with projects and events. AAWDC regularly places students in individual classes or contracts for cohort certificate training in both credit and noncredit programs.

In response to the college's Student Success 2020 Strategic Plan, AACC led the state in offering 116 non-credit certificates that provide more in-depth and concentrated training in specific workforce skills ranging from Administrative Medical Assisting to Welding for Work. Students must meet the prerequisites, achieve all course-specific outcomes, and complete all course requirements in order to earn a certificate. AACC was the first college to track the completion of students completing a non-credit certificates and industry recognized certifications and licenses.



In FY 2013 AACC awarded 551 non-credit certificates and 1,868 licenses and certifications, representing a 52% increase over FY 2012. The college expects the number of completers in these non-credit programs to continue to grow as students become aware of the importance of having a credential to both enter and move ahead in the workplace. This includes the new MI-BEST program structure. Built on a national model, the college has received state and private grant funding for a series of integrated basic skill pathways; students can work to complete their GED while simultaneously learning new occupational skills.

### **AACC Response to Commission-Identified Questions from the College's 2012 Report**

The Maryland Higher Education Commission has requested that the college document activities and initiatives to address performance in the identified areas. Anne Arundel Community College was asked to respond to the following two areas from the 2012 Performance Accountability Report:

*Question #1: Market share of first-time, full-time freshmen (Indicator 10).*

**Commission Assessment:** Although the college has maintained or increased its market share of other populations, its share of area first-time full-time freshmen decreased steadily from 60.3% in fall 2008 to 53.1% in fall 2011. While performance improved to 53.7% in fall 2012, the college has set a substantially higher benchmark of 63.0%. Please discuss factors affecting the college's market share and outline strategies intended to reverse the decline.

The Admissions Office at AACC has a very strong relationship with the high schools (public and private) in the county. Admission Counselors from the college are assigned as key contacts with high schools in the county. This has and will continue to provide targeted messaging of programs and offerings by the college. Examples of this include Annual Personal Registration Days at all county public high schools and most private high schools in the county. On these days, students can apply, take the Accuplacer test, and register for classes. The college remains committed to the Jump Start program and concurrent enrollment of students in high schools.

This year the college has forged new partnership programs with two high schools and is offering college courses on-site. The college courses (taught by college faculty) selected by the participating schools complement the signature programs operating in the high schools.

AACC is working with the local school system to develop proficiency credit through pathway programs where transcribed high school courses are eligible for college credit at AACC. This is an incentive to the students.

In addition, passage of the Dream Act will provide opportunities for eligible students to attend AACC at in county rates.

Since the target for this indicator was set, recent federal legislation may further challenge attainment of the target set by the college. The Affordable Care Act allows students to remain on their parents' health care policy through the age of 25 and they no longer are required to be enrolled as a full-time college student. This could negatively impact the number of students attending full time.

Finally, increases in the college tuition and improvements in the economy could also have a negative impact on the decision of a student to attend college full time. AACC is paying close attention to all PAR declines to ensure that we comprehensively address any areas that may be impacting our market share.

*Question #2: STEM programs, credit enrollment (Indicator 35a).*

**Commission Assessment:** The college has shown consistent growth on this indicator for several years, but the benchmark goal calls for an extraordinary increase: 50% higher than enrollment in fall 2011 and 91% higher than enrollment in fall 2008. Please describe the college's plans to realize this unusual growth.

The STEM 35a benchmark (enrollment in STEM programs) is tied to the college-wide enrollment in credit programs and the average pattern in prior years (2007-2010), during which, on average, the college-wide credit enrollment grew by 5% each year while the STEM enrollment grew by 10%. An assumption was made that the average pattern for both would persist and so STEM enrollments were projected to increase by 10% each year resulting in the 8,584 benchmark for 2015. If the college-wide credit enrollment five-year average does not achieve 5%, then the additional difference will need to be compensated for by increasing STEM's share of total credit enrollment. This means assisting students in finding the right STEM program for them and providing the support to enable these students to persist in their STEM programs, achieve completion, and accomplish a successful transfer to a baccalaureate STEM program or STEM career.

The 2015 STEM benchmarking assumed the continuation of the STEM initiative at AACC as a strategic priority and the maintenance of effort in the following items:

- Increase in STEM capacity via increasing STEM labs and other STEM learning spaces (most critical).
- Online options.
- Contract training (for credit areas)
- National, regional, and local emphasis on STEM
- Outreach to county STEM magnet schools via AACC transition advisors
- AACC Student Success 2020 initiative that emphasizes completion

In addition to the above actions, AACC has recent and emerging opportunities to increase enrollment in STEM credit programs by maximizing the impact of the following:

- The National STEM Consortium, a \$19.7 M USDOL grant (2011-2014), led by AACC, to develop and run one-year credit certificate programs in STEM, of which AACC has developed cyber security technician and mechatronics technician programs. The first cohorts started in January 2013, and multiple cohorts will be run during the life of the grant and beyond.
- The Engineering Scholars Program, a \$598,000 National Science Foundation (NSF) grant (2011-2016), that provides full scholarships and other supports for students pursuing Engineering or Engineering Technologies degree programs at AACC. This also increases our ability to recruit county high school students into AACC.

- The STEM Student Transfer Success initiative, a \$2.5 million Bill and Melinda Gates Foundation grant (2013-2015) led by UMBC with AACC as one of four community college partners. This initiative focuses on increasing the success of STEM students during transfer by emphasizing the completion of associate degrees and matching students to STEM careers and academic programs that best fit their interests and inclinations.
- Build upon the successes of our certificates and Associate of Applied Science (AAS) cyber security programs and include a cyber security emphasis to our transfer Associate of Science (AS, ASE) degrees that correlate with the current work of the statewide articulation efforts in cyber security and national, regional and local demands.
- Extend the STEM career exploration and advising system currently being developed via the UMBC-Gates STEM Student Transfer Success initiative to undeclared and general transfer studies students to help them identify STEM pathways that match their interests and background.
- Include a STEM emphasis/component in AACC's response to the recent state legislation for College and Career Readiness and Completion where students are required to have academic plans on file.

In conclusion, AACC remains committed to the STEM initiative and will continue to vigorously pursue increasing capacity in STEM programming as well as increasing our efforts to guide students into appropriate STEM pathways and to support these students along their STEM pathways.

## **COMMUNITY OUTREACH AND IMPACT**

Anne Arundel Community College is committed fully to being the “community’s college” and continues to seek opportunities to meet the needs of both its students and its community.

### **Enrollment in Noncredit Community Service and Lifelong Learning Courses**

More than 11,000 individuals enrolled in continuing education, community service, and lifelong learning courses in FY 2012 (Indicator 16a), accounting for more than 35,000 course enrollments (Indicator 16b). For FY 1012, this represented slight declines from previous years.

### **Service Work**

For the seventh consecutive year, AACC was named to the President’s Higher Education Community Service Honor Roll. This award, presented by the Corporation for National and Community Service, recognizes the college’s commitment to and achievement in community service. Service-learning strives to meet the needs of the community by providing a controlled, supervised environment where students can complete course credit while practicing what they are learning by serving in non-profit organizations and volunteering in schools. This past year, over 1,000 students completed more than 14,000 hours of service.

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

AACC develops, supports, and facilitates a variety of training and outreach programs for the community, including learning opportunities such as GED and ESL programs, tutoring, and continuing education courses. The Center for Workforce Solutions delivers training programs to the business community and the public. Within the School of Continuing and Professional Studies, the Occupational Skills Department provides program information on continuing education certificates at Anne Arundel County Public Schools, Workforce Investment Boards and at open house activities. In partnership with the Department of Labor Licensing & Regulation and the Department of Public Safety and Correctional Services, the college offers Adult Basic Education, GED prep, career readiness, life skills preparation, and vocational training to incarcerated individuals.

### **Involvement**

Community engagement also focuses on the basic needs of the local community. As a result, the AACC Professional and Support Staff Organization Community Service Committee collected from faculty, staff, and students gift cards, Thanksgiving baskets, and meals for the Lighthouse Shelter and donated household items to the Arden House, a YWCA domestic violence shelter. The Administrative Staff Organization had as one of its goals in FY 2013 the collection of food items and personal care products to keep the college's Student Food Pantry fully stocked.

AACC established a student organization to unite veteran students and non-veteran students. The organization meets regularly during the academic year and hosts a variety of events to enhance the lives and educational experiences of AACC veteran students. The club members recognize the complex process of enrollment for veteran students and have hosted two one-stop-shop events. An academic advisor, VA certifying representative from financial aid, and a representative from records and registration were available to assist with course selection, registration and certifying of benefits during the events. The club invites community advocates and potential resources to come and share information during meetings. Attendees include but are not limited to the following: Talisman Therapeutic Riding, Representative from Purple Heart, and Annapolis Vet Center.

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

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

The annual AACC College Fair is jointly sponsored by Anne Arundel Community College and the Anne Arundel County secondary schools. The event is free and open to the public. The College Fair provides an opportunity for area high school students, their parents, and anyone else who is interested to meet with representatives and gather information from colleges and universities from all over the country. Representatives from 110 colleges and universities attended the fair held on March 13, 2013. AACC also had representatives from 15 student services and instructional departments available to answer questions. Approximately 900 students and parents attended the event.

The Career Exploration, held in conjunction with Anne Arundel County Public Schools, is to introduce middle and high school students to career options and highlight the programs of study that will help them be successful in achieving their career goals. The event, held on March 9, was staffed by representative from 29 area business and 11 AACC academic departments. The

event also included information sessions: Options in Education, Getting Security Clearance, Steps to College Success, and Preparing for a Career in World Politics. Approximately 240 students and 250 parents and siblings attended the event.

### **Assistance**

The annual AACC College Fair is jointly sponsored by Anne Arundel Community College and the Anne Arundel County secondary schools. The event is free and open to the public. The College Fair provides an opportunity for area high school students, their parents, and anyone else who is interested to meet with representatives and gather information from colleges and universities from all over the country.

### **Educational Impact**

The leadership teams at both AACC and the Anne Arundel County Public Schools support a number of partnership activities, including curricular alignment through the development of program pathways, opportunities for students to earn college credit while in high school, early assessment to help decrease the need for remediation at the postsecondary level, concurrent enrollment opportunities and a variety of support services.

The Program Pathways initiative allows students to earn AACC credits for programs of study completed in high school. While the award has been in the form of articulated credit, an initiative to move some of the currently articulated programs into a proficiency credit format is ongoing. Students admitted to AACC from some high school programs can be awarded AACC course credit for course(s) for which they demonstrate competency through a proficiency assessment developed by AACC faculty and evaluated according to AACC department standards. A proficiency assessment grade of C or higher assigned by AACC faculty is recorded on the student's AACC transcript. Since 2003, high school students have been awarded a total of 320 AACC credits, for a savings of more than \$322,000 in tuition costs.

A pilot initiative to align AACPS Signature/Magnet programs with college program pathways and offer targeted AACC courses on-site at selected high school resulted in the offering of the daytime concurrent courses at Chesapeake and North County High School and ran with 19 students with Introduction to Psychology offered at North County High School with 11 students enrolled. During the past four years, AACC's college transition advisors reached over 5,250 students annually through a myriad of strategies, including formal classroom presentations and personalized one-on-one student meetings. The "Lunch and Learn" sessions consist of a series of meetings for STEM high school students and transition advisors to explore program pathways and college expectations. One promising transitional practice includes a team of current AACC college students visiting high schools to both share their college experiences and respond to high school students' questions. Reaching out to parents is a critical component to successful college integration, and transition advisors participate in Parent Information Sessions conducted on-site at the high schools as well as school-based Parent Teacher Student Organization meetings.

A close relationship with the local public schools has been a key to the success of the TEACH Institute. Through a contract between the college and the school district, high school teachers may take science and math courses at the college at no cost to the teacher. The arrangement is

especially helpful to teachers in Advanced Placement courses. AACC also works with K-12 teachers and departments on a one-on-one basis.

AACC's University Consortium, located at the Regional Higher Education Center at the Arundel Mills center, facilitates learners' advancement from AACC associate degrees to baccalaureate and graduate degree programs and certificates without leaving the county. The University Consortium currently includes five partner institutions; Frostburg State University, McDaniel College, Notre Dame of Maryland University, Stevenson University, and University of Maryland University College. Since its inception in fall 2003, there have been over 5,320 enrollments.

### **Cultural and College-wide Events**

AACC hosts numerous cultural events that are open to the public. In the past year, more than 60 events, including movies, theatrical and musical performances, comedians, monologues, art and photography exhibits and celebrations of heritage months, took place at the college this past year. Cultural offerings, recreational activities, library services, wireless access, and life-long learning courses all benefit members of the community at large.

### **Advisory Board Involvement**

AACC continues to promote involvement with the community in many ways. Academic programs include business and community members on AACC advisory boards. The AACC Foundation has dedicated community members whose active roles benefit the college. The foundation coordinated the 50<sup>th</sup> year anniversary campaign and events that strengthened opportunities for community participation in college activities.

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

## **ACCOUNTABILITY INDICATORS**

Data tables are included in the appendix.



## COST CONTAINMENT

Cost containment efforts are pervasive throughout Anne Arundel Community College. During the budget process, cost center managers identify and report cost containment efforts for the prior year using a form provided in the “Guide for Budgeting for Institutional Effectiveness.” The college continually reviews current operations to identify areas where costs can be reduced and administrative processes can be made more efficient. Through purchasing initiatives such as competitive bidding and strategic preferred contract supplier relationships, and revenue enhancements, including grants and donor funding of equipment purchases, the college saved more than \$4.4 million and achieved \$.9 million in additional revenue in FY 2013.

### **Cost Containment**

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#### **Cost Savings:**

Negotiated Contract Savings	\$3,290,319
Savings in Recruitment Advertising	19,478
Travel and Training Cost Savings	14,660
Renegotiation /Savings Software Costs	10,000
Decrease per copy cost due to purchase of more efficient equipment	9,380
Process Improvement Paperless Gift Processing	7,250
Increase Use of Online Services to Access Textbooks	6,000
Printing and Mailing Cost Savings	5,920
Format Changes to Reduce Number of Pages in Publications	2,350
<b>Costs Savings Total</b>	<b><u>\$3,365,357</u></b>

#### **Cost Avoidance:**

Internal Design and Construction of Educational Devices	\$120,000
<b>Costs Avoidance Total</b>	<b><u>\$120,000</u></b>

#### **Revenue Enhancement:**

New Grant Funding Sources	\$565,331
Donor Funding for Equipment and College Activities	374,350
<b>Revenue Enhancement Total</b>	<b><u>\$939,681</u></b>

<b>FY2013 Cost Containment Total</b>	<b><u>\$4,425,038</u></b>
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## COST CONTAINMENT

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

<b>Temporary Cost Savings</b>	
Hold 28 Positions Vacant All Year	\$1,625,357
Hiring Slowdown and All Recruitments Approved by V.P.s	2,309,020
Reduce Temp Staff Expenditures	376,079
<b>Temporary Cost Savings</b>	<u><b>\$4,310,456</b></u>

**ANNE ARUNDEL COMMUNITY COLLEGE  
2013 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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	64.4%	67.0%	70.3%	71.1%
B. Students with developmental education needs	73.7%	74.8%	73.6%	73.9%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	27.3	30.9	29.5	28.2
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,454	1,369	1,372	1,412
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	12.9%	17.9%	22.5%	23.4%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	26.6%	31.7%	35.4%	35.9%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	63.2%	60.7%	53.8%	53.3%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.8%	3.7%	4.4%	4.9%
b. Black/African American only	15.0%	16.2%	18.0%	17.8%
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.5%
d. Native Hawaiian or other Pacific Islander only	N/A	0.2%	0.2%	0.3%
e. Asian only	3.6%	3.3%	3.4%	3.6%
f. White only	61.2%	61.3%	60.9%	61.8%
g. Multiple races	N/A	1.0%	1.5%	1.9%
h. Foreign/non-resident alien	0.9%	1.0%	1.0%	0.8%
i. Unknown/Unreported	16.0%	12.9%	10.1%	8.3%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$15,319	\$18,019	\$19,479	\$18,405
b. Median income three years after graduation	\$33,820	\$42,119	\$40,574	\$44,347

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	95.7%	96.4%	98.8%	97.0%	<b>98.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	88.4%	81.1%	85.7%	81.1%	<b>79.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	60.6%	57.9%	57.0%	54.9%	<b>62.0%</b>
b. College-ready students	64.2%	62.0%	62.2%	62.6%	<b>56.0%</b>

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	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark 2011 Cohort
4 Developmental completers after four years	41.0%	40.8%	42.9%	42.5%	45.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark 2011 Cohort</b>
5 Successful-persistor rate after four years					
a. College-ready students	79.8%	83.4%	85.6%	86.1%	85.0%
b. Developmental completers	82.1%	87.2%	91.7%	87.9%	85.0%
c. Developmental non-completers	49.4%	50.6%	49.2%	46.5%	Not Applicable
d. All students in cohort	70.6%	74.2%	76.3%	73.1%	72.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	66.2%	66.6%	70.6%	67.4%	68.0%
b. Developmental completers	56.7%	60.5%	62.7%	58.8%	63.0%
c. Developmental non-completers	31.5%	31.3%	28.9%	29.0%	Not Applicable
d. All students in cohort	51.0%	52.7%	53.5%	50.6%	54.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. EMT-Basic	77.0%	90.0%	92.0%	96.0%	85.0%
Number of Candidates	41	30	35	56	
b. EMT-Intermediate	69.0%	83.0%	---	0.0%	85.0%
Number of Candidates	13	23	---	0	
c. EMT-Paramedic	78.0%	71.0%	64.0%	72.0%	85.0%
Number of Candidates	36	24	22	25	
d. Nursing-RN	99.0%	96.8%	97.0%	98.0%	90.0%
Number of Candidates	109	125	107	131	
e. Physical Therapy Assistant	90.9%	70.8%	95.5%	86.0%	90.0%
Number of Candidates	22	24	22	22	
f. Physician Assistant	97.0%	97.0%	97.0%	97.0%	95.0%
Number of Candidates	29	33	36	35	
g. Radiological Technology	100.0%	96.4%	100.0%	100.0%	95.0%
Number of Candidates	26	28	21	15	
h. Therapeutic Massage	96.0%	89.6%	97.0%	97.0%	95.0%
Number of Candidates	25	29	31	30	
i. Medical Assisting - Certificate	81.0%	82.0%	78.0%	77.0%	95.0%
Number of Candidates	16	11	18	18	
j. Medical Assisting - Degree	78.0%	86.0%	100.0%	0.0%	95.0%
Number of Candidates	8	7	3	0	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	95.0%
Number of Candidates	12	6	12	7	
l. Medical Laboratory Technician	100.0%	100.0%	87.5%	100.0%	95.0%
Number of Candidates	6	3	14	9	
m. Health Information Technology	N/A	N/A	N/A	75.0%	85.0%
Number of Candidates	N/A	N/A	N/A	4	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	53.0%	53.3%	53.5%	53.0%	53.0%
b. Academic Support	12.8%	13.7%	13.8%	13.5%	14.0%
c. Student Services	8.0%	7.9%	7.9%	7.8%	8.0%
d. Other	26.1%	25.1%	24.8%	25.7%	25.0%

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**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	54,897	53,050	53,048	53,476	<b>55,000</b>
b. Credit students	22,927	24,750	25,941	26,080	<b>25,666</b>
c. Continuing education students	34,707	30,937	29,522	29,775	<b>31,242</b>
					<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	58.8%	57.9%	53.1%	53.7%	<b>63.0%</b>
					<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	76.3%	76.2%	77.2%	77.3%	<b>77.0%</b>
					<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	70.2%	70.6%	72.0%	69.2%	<b>70.0%</b>
					<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	18,170	23,027	25,905	27,893	<b>25,200</b>
b. Continuing Education	1,282	1,800	2,504	5,082	<b>2,320</b>
					<b>Benchmark Fall 2015</b>
14 High school student enrollment	812	900	894	866	<b>950</b>
					<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level	40.5%	40.2%	40.4%	45.1%	<b>42.0%</b>
					<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	12,927	12,697	12,020	11,447	<b>14,000</b>
b. Annual course enrollments	38,357	40,208	40,017	35,865	<b>40,247</b>
					<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,492	4,426	3,787	3,817	<b>4,559</b>
b. Annual course enrollments	7,568	7,789	7,169	6,655	<b>8,023</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	28.1%	28.8%	31.5%	32.0%	<b>30.0%</b>
b. Percent nonwhite service area population, 18 or older	23.8%	25.2%	25.3%	25.8%	<b>Not Applicable</b>

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	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	17.2%	16.6%	15.9%	16.7%	21.0%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	18.5%	19.7%	19.7%	20.8%	21.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark 2009 Cohort</b>
21 Successful-persister rate after four years	60.7%	67.7%	65.3%	59.4%	72.0%
a. African American	82.8%	75.6%	77.3%	83.0%	72.0%
b. Asian, Pacific Islander	69.6%	75.0%	72.4%	71.1%	72.0%
c. Hispanic	<i>*cohort for analysis is under 50</i>				
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark 2009 Cohort</b>
22 Graduation-transfer rate after four years	42.2%	43.1%	47.3%	41.3%	54.0%
a. African American	63.6%	57.3%	55.7%	60.0%	58.0%
b. Asian, Pacific Islander	57.1%	48.3%	43.4%	46.7%	54.0%
c. Hispanic	<i>*cohort for analysis is under 50</i>				

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions	84.9%	84.9%	84.9%	84.0%	87.0%
a. Percent with cumulative GPA after first year of 2.0 or above	2.82	2.80	2.82	2.81	2.85
b. Mean GPA after first year	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Survey 2014</b>
24 Graduate satisfaction with preparation for transfer	89.0%	87.6%	77.8%	83.7%	90.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>	<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded	458	524	555	560	700
a. Career degrees	760	812	950	1,007	1,094
b. Transfer degrees	373	478	669	678	637
c. Certificates	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark 2014 Cohort</b>
26 Fall-to-fall retention	56.1%	55.9%	54.1%	50.9%	58.6%
a. Pell grant recipients	69.2%	67.5%	67.7%	65.6%	60.3%
b. Non-recipients	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
27 Education transfer programs	578	629	643	619	665
a. Credit enrollment	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
b. Credit awards	42	39	49	44	59

**Goal 5: Economic Growth and Vitality**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Survey 2014</b>
28 Percent of full-time employed career program graduates working in a related field	87.6%	91.1%	83.3%	85.7%	87.0%
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Survey 2014</b>

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29 Graduate satisfaction with job preparation	84.9%	89.3%	84.6%	80.5%	<b>90.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	19,041	15,133	14,951	16,789	<b>15,890</b>
b. Annual course enrollments	44,050	34,733	35,104	44,040	<b>36,470</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,142	4,307	4,417	3,103	<b>4,894</b>
b. Annual course enrollments	10,117	9,009	9,061	7,526	<b>9,459</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
32 Number of business organizations provided training and services under contract	111	110	120	147	<b>105</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	18,700	14,733	13,625	14,539	<b>15,470</b>
b. Annual course enrollments	44,917	35,235	34,739	39,210	<b>36,997</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
34 Employer satisfaction with contract training	98.4%	100.0%	100.0%	100.0%	<b>98.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
35 STEM programs					
a. Credit enrollment	5,247	5,722	5,733	6,444*	<b>8,584</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
b. Credit awards	509	569	622	703	<b>768</b>

\* Capturing up to five active STEM programs.

# BALTIMORE CITY COMMUNITY COLLEGE

## MISSION

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

## INSTITUTIONAL ASSESSMENT

**State Plan Goal 1. Quality & Effectiveness: Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.**

BCCC's graduate satisfaction with educational goal achievement maintained a high rating at 97.6 percent for the 2011 graduates (Indicator 1). Follow-up surveys of our non-returning students show that personal reasons, job demands, and financial reasons (primarily related to financial aid) are most often cited for leaving and reflect the socio-economic issues faced by the majority of the service population. However, 70.4 percent of our 'non-returning' respondents said they completely or partly achieved their educational goal (Indicator 2). Of non-returning students who did not meet their goal, 100 percent said they hope to return to BCCC in the future.

BCCC's four-year developmental completer rate declined slightly to 18.0 percent for the fall 2008 cohort (Indicator 4). BCCC's overall successful –persister rate for all students remained relatively stable at 55.3 percent (Indicator 5d). As usual, developmental completers had the highest successful-persister rate by far, at 80.3 percent (Indicator 5b). The overall four-year graduation-transfer rate remained stable at 37.7 percent (Indicator 6d).

BCCC has many initiatives underway to increase our students' retention, persistence, graduation, and transfer rates. In spring 2012, BCCC implemented its Prescriptive Tutoring (PT) services where faculty assess students' needs and prescribe individualized tutoring plans to build on strengths and address deficiencies. The Center for Academic Achievement (CAA) coordinates PT services as well as tutoring services for the English and Reading Center; Math Learning Center; CADD Lab; Business, Accounting, and Technology Lab; Science Resource and Learning Center; Nursing and Surgical Technology programs; the Life Sciences Institute (LSI) at the UMB BioPark; Modular Math; and the Predominantly Black Institutions (PBI) Grants. The CAA served over 8,000 students from spring 2012 through spring 2013 and hired 150 tutors. Access to student services has increased; most on-campus services are accessible during normal



business hours, evenings (Monday – Thursday) and Saturdays. Students are increasingly accessing services via the web and Blackboard enabling us to better serve our part-time and online students, as well as students enrolled at our Maryland Center for Construction Technologies, LSI, and Reisterstown Plaza Center. The Mental Health and Wellness Center was added in fall 2012 to support students through learning skills and behavior workshops; individual and group counseling; mental health symposiums; and faculty/staff consultations.

Last year, BCCC was selected to be the first community college in the country to pilot a program for Year Up, a one-year training program serving predominantly low-income adults ages 18 – 24 who have a high school diploma or GED. The students receive six months of college-credited skills at BCCC and a six-month internship with a major corporation (including Johns Hopkins, T. Rowe Price, Morgan Stanley, Bechtel, and Constellation Energy). Enrollment increased by 100 students this year. The IT Basic Skills Certificate credential was added to the program; now the students will complete Year-Up as BCCC graduates with a certificate. BCCC also increased our articulation agreements and MOUs with new institutions including Ashford University, Coppin State University, and Stevenson University.

In fall 2012, BCCC implemented a completely redesigned Developmental Education program to reduce students' time to degree and increase successful completion. Overall maximum developmental hours went from 32 to 18 and a diagnostic tool was instituted to more closely identify weak skill areas, align developmental level courses to prevent gaps in instruction, combine reading and writing courses to increase content learning, and establish math modules to address various competencies so students are not locked into 16-week courses. FY 2013 saw mixed results. The combined fall and spring passing rates in the lower two levels of the new RENG courses (Reading and English combined) remained relatively stable, while the combined passing rate for the highest level of RENG increased significantly to 78.8 percent. Successful completion of developmental math has been a tremendous barrier for a large number of our students. As part of a grant from MHEC, Math 87 was added to the schedule in fall 2012. Math 87 is an option for developmental students in non-STEM programs. Accuplacer reviews are offered on Blackboard to help prepare students for the placement test. Hours and staffing have been increased for the Math Lab. Additionally, all math faculty are devoting office hours to work in the Math Lab. In FY 13, the passing rates MAT 87 were very encouraging. We expect that these initiatives will continue to increase developmental math passing rates and we will see increases in the fall-to-fall retention rates for developmental students in the fall 2012 cohort.

The Promise Academy recognizes that many students taking developmental courses have exhausted their financial aid and offers embedded tutoring, intrusive advising (they meet with advisors at least twice a semester), and active learning communities. Participants attend a special orientation, 3 – 5 hours per week of tutoring, and at least two workshops per semester. The federally funded Student Support Services program (TRIO/SSS-STAIRS) is designed to increase the retention, graduation, and transfer rates of low-income, first-generation college students and students with disabilities needing academic support. The program enrolled 237 students in AY 2012-13. Participants receive individualized, intensive support services. Of students served in AY 2012-13, 62 percent had graduated, transferred, or returned as of the start of fall 2013, compared to 53percent for AY 2011-12.

BCCC graduates' licensing examination passing rates remain very high with Registered Nursing at 88.7 percent with nearly twice as many graduates sitting for the exam; this increase is due to the addition of an evening-weekend course section and the prescriptive tutoring students received through the Who Will Care Grant. Licensed Practical Nursing sustained its 100 percent passing rate. Physical Therapy reached 100 percent and increased the number who sat for the exam by nearly 47 percent through the impact of the supplemental and prescriptive tutoring. Dental Hygiene had a 95 percent passing rate. Respiratory Care saw a big increase from 60 percent to 89.9 percent for FY 2012, the result of a realignment of the curriculum with national standards and the administration of first-year cumulative review tests (Indicator 7).

BCCC remains committed to student success by allocating as much of its resources as possible to instruction, academic support, and student services, as reflected in the proportion spent in each area (Indicators 8a, 8b, and 8c). Instructional expenditures decreased 2.4 percent in FY 2012 due to the retirement of five full professors; they were replaced with assistant professors in FY 2013.

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

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

BCCC's enrollment in continuing education community service and lifelong learning courses increased in unduplicated headcount and course enrollments from FY 2011 to FY 2012 (Indicators 16a and 16b). Enrollment in continuing education basic skills and literacy courses also increased in FY 2012 (Indicators 17a and 17b). The strongest growth remained in the refugee programs due to strong continuing and new partnerships. The Refugee Youth Project (RYP) received a \$20,000 grant from Lockart-Vaugh to expand after school program services to refugee youth in the Baltimore City Public School System (BCPSS). The RYP received the first ever award for outstanding immigrant educational programs. BCCC's ESL staff also worked closely with counselors and ESL teachers from the BCPSS to provide information about BCCC's ELI program and campus tours to BCPSS teachers and students.

BCCC's market share of first-time, full-time freshmen declined in fall 2012, as did the market share of part-time undergraduates (Indicators 10 and 11). Given the 12 percent increase in fall 2013 entrants, we anticipate increases in these measures when MHEC reports them next year.

Maryland institutions began reporting the enrollment in online credit courses for FY 2002 when our enrollment was just 802. BCCC's enrollment grew tremendously through FY 2011 when it reached 9,183. In FY 2012, enrollment declined for the first time to 8,491 (Indicator 13a). This was primarily due to the streamlining of the developmental courses in the reading and writing areas, where BCCC shifted from five separate courses to three combined courses. In order to

help enrollment return to its previous levels, five faculty members have had courses certified by Quality Matters and the E-Learning Department has added a full-time Instructional Technologist to increase faculty training opportunities. Additionally, the Health Information Technology program plans to have its entire program online by fall 2014. The spring 2013 online survey (administered via our Blackboard portal – 277 respondents) showed that 83percent would take another online course at BCCC and 80 percent said that they read announcements about BCCC activities and events posted on the Blackboard login page. Non-credit online course enrollments fell to 190 in FY 2012, primarily due to the Maryland State Department of Education (MSDE) no longer accepting NOVEL credits (Indicator 13b). BCCC researched a new online curriculum, APEX, for MSDE approval; this process took over three months. Upon implementation of APEX, only twelve MSDE-approved courses were available. GRIGGS was the only online alternative high school program offering at that time. BCED’s other online program is Ed2Go, an online program that other agencies offer including schools and libraries. Courses available through Ed2Go were limited to those primarily recreational in nature rather than workforce development. BCED is continually working on expanding all online course offerings.

BCCC’s high school student enrollment increased to 90 in fall 2012, thereby surpassing its benchmark (Indicator 14). The number has increased to 101 students in fall 2013. Initiatives implemented are discussed in our response to the Commission’s questions below.

The low incomes and extensive personal and job responsibilities characteristic of most BCCC students have always made affordability a key issue in providing accessibility to our students. Over half of our students work more than twenty hours per week and over half receive financial aid (Characteristics F and E). BCCC strives to keep tuition and fees at a fraction of those for Maryland public four-year institutions and it fell to 37.2 percent in FY 2012 (Indicator 15). BCCC has not raised its tuition or fee rates since FY 2008 (fall 2007). BCCC remains committed to providing accessible, affordable, and high quality education.

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

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in the service area; nearly 91 percent of BCCC’s fall 2012 enrollment was minorities, compared to 69.1 percent of the City’s population (Indicators 18a and 18b). Minorities made up 63.2 percent of full-time faculty and 84.2 percent of full-time administrative/professional staff (Indicators 19 and 20). BCCC utilizes a variety of venues to advertise vacant positions in order to recruit a diverse candidate pool.

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

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

BCCC's transfer students' performance decreased in terms of percent with a cumulative GPA of 2.0 or above after their first year (Indicator 23a). The mean GPA after the first year fell to 2.56 (Indicator 23b). BCCC's graduate satisfaction rate with transfer preparation increased slightly to 83 percent (Indicator 24). The College has instituted over 70 program agreements with senior institutions since 2006 and has more in process.

The total number of awards increased by 13 percent to 601 in FY 2012. The number of career degrees increased by 83 to 345. The number of certificates and transfer degrees both fell slightly (Indicator 25). In 2012, BCCC implemented "intrusive" advising to provide a more prescriptive and success-oriented approach that includes built-in degree audits, increased interactions with advisors, and mandatory checks at 15, 30, and 45 cumulative credits. All advisors (faculty and professional) are provided standardized training and reduced caseloads. Through the faculty and student portal, comprehensive advising resources are now available including immediate access to student transcripts, educational plans, and general education requirements. Departmental Advisor Liaisons have now been integrated into the faculty departmental meetings to discuss ongoing advising issues and training needs. These initiatives helped to significantly raise the number of awards and bring us much closer to our benchmark.

The fall-to-fall retention rates for both Pell grant recipients and non-recipients decreased with the fall 2011 cohorts (Indicators 26a and 26b). The Pell-recipient rate has also remained close to that of our developmental students (Indicator 3a). Preliminary data for the fall 2012 cohort show Pell grant recipients retained at a 31.8 percent rate and non-recipients at 40.7 percent. In FY 2012, the percent of students receiving Pell grants was the highest it has been since FY 2006 reaching 57.7% (Characteristic E). BCCC continued workshops to inform students and staff of the new federal guidelines regarding the Pell Grant and Satisfactory Academic Progress (SAP) requirements which have been made considerably more rigorous. For students who are not eligible for Pell grants, the BCCC Foundation and the Financial Aid Office have "One-Stop Scholarships" so students can learn about scholarships available through the BCCC Foundation and the College by visiting the Financial Aid Office. In FY 2012, \$6,897 in scholarships were awarded to 18 students from foundation funds. In FY 2013, 125 students were awarded \$296,136 in scholarships and stipends, including \$77,800 in awards to the 75 Aspiring Scholars participants. Fifty students were awarded \$43,157 in scholarships in FY 2013 from foundation funds, a 178 percent increase from FY 2012. BCCC introduced the NelNet Payment Plan to further assist students with tuition by enabling them to set up a payment plan online.

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

BCCC's graduates' satisfaction with job preparation was 86.7 percent and the percent full-time employed career program graduates employed in their field increased from 50 percent to 80 percent (Indicators 28 and 29). The Office of Career Development and Job Placement routinely hosts workshops for students and alumni on techniques for winning resumes, interviews, and dressing for success. Services include individualized career counseling; career exploration; SIGI-3, a computerized career guidance tool; on-campus recruitment and job fairs; internship assistance; a computerized employment bank; and print and electronic resources on career and life planning, education, training, and workforce diversity.

The annual unduplicated headcount in continuing education workforce development courses fell slightly while course enrollments remained stable in FY 2012 (Indicators 30a and 30b). The unduplicated headcount enrollment in Continuing Professional Education leading to government or industry-required certification or licensure increased by over 65 percent to 1,129 in FY 2012 and course enrollments increased to 1,480 (Indicators 31a and 31b). BCED continues to align its curriculum with industry certifications and concentrate on “stackable” certifications. During FY 2012, more students elected to take courses that result in an industry licensure or certification rather than courses in general job preparation or skill enhancement. Much of the increase resulted from a contract with the Baltimore City Fire Department (BCFD) for over 200 staff to obtain their EMT-B recertification. The number of business organizations increased in FY 2012 (Indicator 32). The headcount enrollment in contract training increased to 806 and the course enrollments increased dramatically to 1,707 in FY 2012 (Indicators 33a and 33b). Much of the increase is due to the DOE Weatherization Grant that had over 200 participants as well as the contract with the BCFD. Other organizations that have and will be utilizing BCCC’s contract training services include the National Aquarium, New Psalmist Baptist Church, Goodwill Industries of the Chesapeake, Building and Construction Trades Council (AFL-CIO), Center for Urban Families, and various Baltimore City government offices. Employer satisfaction with BCCC’s contract training remained at 100 percent (Indicator 34). BCED is committed to contract training that is client-driven and solutions-oriented, as reflected in the satisfaction survey. BCED’s Business Development Strategy will offer current and potential clients a consultative approach focused on identifying the client’s issues, evidence-based recommended solutions, and outcomes assessment; align contract training courses and services with the growth industries for the City and region with BCCC’s strengths; and focus on areas in which we offer a distinct advantage in terms of expertise or delivery to allow us to better meet this State Plan goal.

BCCC’s STEM credit program enrollment increased steadily from fall 2007 to 3,432 in fall 2010, then fell in fall 2011 and fall 2012 (Indicator 35a). However, the number of STEM programs awards has been steadily increasing; it reached 225 in FY 2012 (Indicator 35b), just one award shy of its benchmark of 226. Enrollment was affected by the termination of several programs as well as the tremendous overall enrollment decline the college experienced in fall 2012. Preliminary fall 2013 data shows that college-wide enrollment has been nearly stabilized and that STEM enrollment has risen to 2,589 students, an increase of nearly 4 percent from fall 2012. BCCC was awarded a three-year Advanced Technology Education grant from the National Science Foundation to fund an Engineering/Technology (ET) Project model to increase the success rates of ET students, especially underrepresented minorities and veterans. Through the grant, BCCC created a new Associate of Science degree in engineering (focus on electrical and mechanical engineering) as part of a statewide effort to facilitate transfer into parallel four-year engineering programs. Grant-funded scholarships for ET students became available in spring 2013. BCCC hosted the “Gear Up for Future STEM” orientation tour for the BCPSS in July 2013. Through a grant, over 60 students were able to participate in various math and science activities and tour BCCC’s LSI.

## **Response to Commission Questions**

*Annual unduplicated headcount (Indicator 9), Market share of recent college-bound high school graduates (Indicator 12), Fall-to-fall retention (Indicator 26a, 26b), and Education transfer programs (Indicator 27a, 27b).*

**Commission Assessment:** The College has established benchmarks that represent significant growth on these key indicators. However, in recent years these indicators have reflected declines, and in some cases the declines have been substantial. Please explain the factors contributing to the decreases, describe any changes in conditions that might suggest the potential for progress, and discuss the strategies to be used to improve performance on each of these areas.

Annual unduplicated headcount.

BCED's annual unduplicated non-credit headcount increased from FY 2011 to FY 2012 to 10,803 students (Indicator 9c). BCCC is part of a consortium of five community colleges in Maryland that were asked to pilot the Maryland Integrated Basic Education and Skills Training (MI-BEST) training program, funded by the Department of Labor, Licensing, and Regulation (DLLR) and the Annie E. Casey Foundation (ACF). Due to the success of BCCC's MI-BEST training pilots, the College was invited by the Annie E. Casey Foundation to apply for additional funding and in June 2012, an additional cohort of 16 students were enrolled in CNA training with an 80 percent completion rate. During FY 2012, the consortium of Maryland community colleges participating in the MI-BEST model and the ACF developed a winning proposal entitled Accelerating Connections to Employment (ACE) that was awarded \$16.9 million by the DOL Workforce Innovations Fund to study the impact of the I-BEST training model in moving low-skilled individuals onto a career pathway and out of poverty. The project partners include four sites (in Texas, Georgia, Connecticut, and Maryland), local workforce boards, and community colleges. The grant was awarded in spring 2012. Under the grant, BCCC receives \$600,000 to train 150 MI-BEST participants with employment placement services provided by its partner, MOED. BCED's role in the ACE project is due to our expertise in program development for low-skilled students and the innovation of the English as a Second Language department. BCCC's annual unduplicated credit headcount decreased in FY 2012 (Indicator 9b). Over the last year, the Institutional Advancement, Marketing, and Research (IAMR) Division launched new efforts to help recover enrollment through enhanced advertising, media coverage, and easier access to the BCCC website. The website's redesign resulted in a 138 percent increase in site visits within the first month. Engineered Search Engine Optimization efforts resulted in an 80 percent increase in page visits within the first month. A new mobile "app" for the website generated over 14,000 website visits through mobile devices (nearly 12 percent of all visits). The website also now offers detailed information on program requirements, required learning outcomes, occupational outcomes, and estimated program cost and length. Through multi-media placement of BCCC program and student success stories, events, grants, and personnel notices, IAMR generated publicity valued at \$371,000 for FY 2013. For the FY 2013 registration cycle (fall 2012, spring 2013, 12-week sessions, and summer 2013), advertising campaigns were aligned to specific events or periods in the academic cycle. Various advertising elements include a Baltimore Sun e-mail blast, radio, cable, Google ads, billboards, and weekly print ads. Over the past year, BCCC has dramatically increased its presence on social media through three major networks: Facebook; Twitter, where we targeted and attracted a growing media following; and YouTube, where we regularly capture "a day in the life of the College" and spread awareness about our students and programs. Through Twitter, we seek to enhance our influence in

Baltimore while raising BCCC's profile in overall conversation about education. To that end, we are now being followed by the Baltimore Business Journal, CNN, Baltimore Sun, Baltimore Times, BWoman Magazine, Education Talk Radio, Complete College America, Community College Times/American Association of Community Colleges, Forbes Magazine's Social Media Influencer, Diverse Issues in Higher Education, and Baltimore television journalist Tim Tooten.

#### Market share of recent college-bound high school graduates.

BCCC's market share of recent high school graduates increased to 25.6 percent and the number of high school students concurrently enrolled increased slightly in fall 2012 (Indicators 12 and 14). The Mathematics and Engineering Department made monthly recruitment trips to various BCPSS schools. The Department also held four robotics demonstrations for over 300 BCPSS students that are interested in ET. This spring, the first Electronics/Robotics Camp was held in the Life Sciences Building. In order to further increase the high school market share, BCCC will be collaborating with the BCPSS to develop and implement special twelfth-grade math courses and test eleventh graders for college readiness. BCCC also offers a high school early enrollment scholarship. In summer 2012, the Abell Foundation awarded BCCC a grant to establish the BCCC Aspiring Scholars Program, which provides performance-based scholarships to 2012 graduates of BCPSS high schools; it was implemented in fall 2012. In order to increase other market shares, recruitment activities were also held at the AIRS/GEARS Resource Fair, Ray of Hope Baptist Church, Enoch Pratt Hamilton Branch Library, and Baltimore Behavioral Health.

#### Fall-to-fall retention.

BCCC's fall-to-fall retention rates fell significantly for both developmental and college-ready students (Indicator 3). The retention rate for the 2012 cohort of developmental students has been stabilized at 34 percent and at 36 percent for the college-ready 2012 cohort. This is due largely to changes in the way the developmental courses were being offered while academic standards were being raised and the institution was resolving its accreditation status. As mentioned earlier, in FY 2013 new developmental courses were introduced in mathematics and combined in reading and writing. Data for FY 2013 show significant increases in the passing rates for the first and third developmental math courses, as well as a significant increase in successful transition from the second level to third level. For the new combined English/reading courses, there was significant improvement in the transition from the third level to the college-level course, but a significant decline for the first level. Work continues on improving the outcome for the developmental education program as discussed in the initiatives mentioned above.

The First Year Experience continues to develop skills for success among first-time entrants by front-loading resources and services to support goal achievement. The Performance Alert Intervention System continues to enable faculty to systematically notify the Student Success Center of students who might require tutoring, advising, or counseling. The Phenomenal Steps Toward Success program will help 50 African American students per year to develop selected competencies through scheduled interaction with staff and peers. The Academic Acceleration for African American Males Program (4A) is part of the Predominantly Black Institutions (PBI) Grant and exists to accelerate degree completion for African American males in the General Studies program. The program became fully staffed in fall 2012 and recruits from the City's

public, private, and charter schools; prison rehabilitation programs; veterans' organizations; and other foundations focused on increasing opportunities for African American males through education. Services include advising, tutoring, workshops, mentoring, a speaker series, and limited financial support to aid with books and transportation. Enrollment increased from 30 students in spring 2012 to 69 in spring 2013. While the populations' sizes are quite different, the retention rates are higher for 4A students than for other African American males.

#### Education transfer programs.

BCCC's credit enrollment in Education transfer programs has declined steadily to 41 in fall 2012 (Indicator 27). BCCC developed an AAT program in Elementary Education/Generic Special Education-PreK-12; however, the program coordinator resigned before completing the work for the program to be submitted to MHEC for approval. However, in fall 2013, program enrollment increased to 53 students. Monthly meetings with students are held to ensure that they are on track, identify key course completion milestones, and advise them of courses needed for program completion. It is also noteworthy that State funding for the Teacher Education Certification was stopped; therefore the number of potential students needing these courses dropped dramatically.

## **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**

Dental Hygiene students continued their community services with Senior Week in fall 2012. Free oral cancer exams, x-rays, cleaning and fluoride treatments are provided to area senior citizens. The Dental Hygiene students also held their spring 2013 Sealant Saturday preventative health care event in which area residents ages 5 – 18 receive a free protective sealant to help prevent tooth decay.

BCCC has formed a new Math Club for students. Members coordinated and conducted tours of our Robotics Lab to elementary, middle, and high school students.

### **Partnerships: BCPSS**

BCCC continued its long-standing outreach partnerships with BCPSS through the TRIO Educational Talent Search (ETS) program and Upward Bound (UB) Math and Science program. The Mathematics and Engineering Department hosted the 5<sup>th</sup> Annual Math Awareness Week and invited students from East Baltimore Community School and Mergenthaler Vocational Technical High School. The students were given an orientation to our STEM programs. Additionally, they met BCCC's robot that solved Soduko puzzles and Rubrics Cubes.



BCED's Refugee Youth Program (RYP) developed a partnership with the University of Maryland Science for Youth Projects that connects scientists with high school students by providing STEM-related presentations designed to encourage their interest in a career in the sciences. The RYP expanded its after-school programming to be based at five BCPSS schools. It partnered with Soccer Without Borders to provide an intensive all day Summer Academy Program that included academics, sports, and cultural events as well as arts development. RYP staff worked closely with ESOL Coordinator from the BCPSS to ensure that the curriculum supported year-round ESOL instruction. The RYP also became a part of the City's Youth Works Program which allows RYP high school students to earn a stipend.

### **Business Organizations and Agencies**

BCED partners with many area businesses and agencies. BCED partnered with Apex Learning to provide on-line classes for high school credit recovery for students who did not complete high school. BCCC's Foundation Board consists of members from various businesses and industries who serve as community representatives for the College. BCCC co-sponsored the fall 2013 annual meeting of the Baltimore Downtown Partnership and coordinated the Community Scholarship meeting (sponsored by Maryland State Delegate Nathaniel Oakes) attended by business, community, and church leaders. BCCC partnered with the Maryland State Police in the *Maryland Day to Serve 2013* food drive; this initiative may lead to BCCC being designated as a permanent drop-off facility for non-perishable food items. BCCC strengthened its ties with the Greater Mondawmin Coordinating Council (GMCC) by co-sponsoring or supporting council events, including the GMCC's first Community Expo.

Staff from Institutional Advancement, Marketing and Research (IAMR) gave presentations to the senior staff of the Baltimore City Housing Department and the Maryland Center for Veterans Education and Training (MCVET). The presentation for the MCVET focused on GED, Adult Basic Education (ABE) and General Studies offerings. IAMR staff also represented the College at the Annapolis briefing on SB 740 and its mission to generate external support for the state-mandated efforts to increase and expedite college completion among Maryland students.

Various College staff members attended the Downtown Partnership's 2013 Annual Meeting this fall. The College was a sponsor of the event which featured prominent business leaders and elected officials. The Interim President and other staff members attended the Baltimore City Chamber of Commerce's Breakfast with the Mayor this summer; BCCC was also a sponsor of this event. BCCC's Board of Trustees' Chairperson, the Interim President, BCCC Vice Presidents, and a student attended the Greater Baltimore Committee's Annual Meeting in the spring. BCCC's Vice President of BCED and Director of Legislative Affairs and Government Relations attended the Maryland Chamber of Commerce's Annual Membership Meeting and Business Hall of Fame Awards Dinner this spring. BCCC was also represented at the Maryland Chamber Business Day in Annapolis. BCCC is a member of the Maryland Chamber of Commerce.

### **Community Programs and Events on Campus**

BCCC continued its partnership with the League of Women Voters to sponsor and promote two voter Registration Drives. Several hundred students were registered and many signed up to be Election Day judges. BCCC will hold these drives annually as part of National Voter Registration Day.

The President of 100 Black Men of Maryland, Inc. gave a presentation on campus about skills needed to be a successful leader. Over 125 students attended the seminar. As a result of the success of this presentation, the President of this group has agreed to be on a new advisory committee for the college. BCCC also hosted presentations on the subjects of Henrietta Lacks, The Pact, Sonya Sanchez, Tuskegee Airmen, and the history of poultry farming on the Eastern Shore (by a BCCC professor). A BCCC Professor from the Art Program spoke about African-American influences in his art work which includes exterior mosaic murals on various BCPSS schools.

BCCC supports the efforts of local government by providing space to various agencies. The Liberty Campus serves as a site for elected officials to hold forums for discussing city-wide issues with community residents. The College hosted Senator Catherine Pugh and Delegates Frank Conaway, Jr., Barbara Robinson, and Shawn Tarrant for their annual District 40 End of Session Town Hall Meeting. The event was promoted on BCCC's marquee and our "Daily News" e-mail.

The School of Arts and Social Sciences hosted its annual QUEST conference. QUEST is devoted to pedagogy and research into topics related African American higher education. BCCC supported the UNITE International's "Arrive Alive 2013" Tour at the Liberty Campus, which gave students the chance to test the effects of texting-while-driving and driving under the influence of alcohol.

### **Community Forums, Fairs, and Festivals**

In BCCC's continuing effort to build on existing relationships and establish new ones, BCCC participates in many community events. Presentations were made on course offerings at two Baltimore City Council's Senior Forums. BCCC had a representative at the Greater Mondawmin Community Corporation's first Community Expo held at the Mondawmin Mall's courtyard. The Expo attracted large crowds on multiple Saturdays. BCCC held two quarterly seminars for senior citizens on lifelong learning that were sponsored by the Baltimore City Council. BCCC shared information at two quarterly meetings of the Baltimore City Department of Housing Resident Boards.

BCED participated in the annual East Baltimore Latino Organization event and disseminated information about BCCC's course offerings and services.

### **Information Dissemination and Sharing**

Shortly after taking office as interim president in January 2013, Dr. Carolyn Anderson launched her President's Listening Tour (PLT) in order to ensure that the College fully recognizes and is responsive to the needs of its core constituencies. To that end, the PLT team identified and

contacted internal and external organizations that contribute to, benefit from and/or partner with the institution and its mission. The team also devised and distributed a PLT survey to ascertain perceptions of the college and how well (or not) it is addressing the needs of each targeted audience. Survey results provided data that is being used in updating the College’s Strategic Plan to reflect changing needs of internal and external customers. Return engagements are planned to share survey results and to address group-specific concerns with those who participated in the first PLT forums. External PLT sessions were held with the Greater Mondawmin Community Corporation, the National Organization for Black Law Enforcement Officers (NOBLE), and 100 Black Men of Maryland, Inc.

### **COST CONTAINMENT**

Significant cost containment actions adopted by the institution in FY 2012 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. Attach dollar amounts to each specific effort.

Baltimore City Community College is a State agency and as such experienced a budget reversion in FY 2012.

<u>Permanent/Long-Term Actions:</u>	<u>Savings</u>
Renegotiation of the Reisterstown Plaza Center lease	\$22,165 annually for 10 years
Deliberately postponed filling the Vice President of Administration position until further assessment of the need for this position	\$160,000
Assessment of telephone lines in order to cut off lines where feasible and consolidate bills	\$62,300
Replace light bulbs with high efficiency alternatives to reduce energy usage and bills	\$5,000 est.

Additionally, selected one-time FY 2012 fund balance expenditures were delayed. Approximately \$1,000,000 of planned ERP expenditures have been pushed to FY 2014 and FY 2015.

Source: BCCC Business and Finance Division

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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	60%	58.5%	56.2%	67.1%
B. Students with developmental education needs	84%	71.0%	88.9%	79.3%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)		47.2%	44.5%	45.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,439	3,624	3,742	3,787
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	45%	49.2%	55.0%	57.7%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	57%	56.1%	61.8%	64.9%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	61.0%	47.9%	53.0%	53.8%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	1.4%	0.9%	1.7%	2.2%
b. Black/African American only	79.8%	75.0%	77.7%	75.8%
c. American Indian or Alaskan native only	0.2%	0.2%	0.2%	0.6%
d. Native Hawaiian or other Pacific Islander only		0.1%	0.1%	0.3%
e. Asian only	1.8%	1.6%	2.5%	2.2%
f. White only	8.3%	7.7%	8.0%	9.1%
g. Multiple races		0.2%	0.6%	
h. Foreign/Non-resident alien	8.5%	12.0%	5.2%	11.2%
i. Unknown/Unreported			2.7%	2.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$20,661	\$19,824	\$20,719	\$22,272
b. Median income three years after graduation	\$31,067	\$33,370	\$36,857	\$35,936

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	98%	92%	98.7%	97.6%	99.0%
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	70%	74%	74.1%	70.4%	80.0%
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	41.5%	41.8%	42.3%	34.4%	54.0%
b. College-ready students	30.9%	25.8%	35.1%	22.2%	38.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	19.2%	19.0%	19.9%	18.0%	30.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	64%	45.2%	69.2%	73.1%	65.0%
b. Developmental completers	75%	82.7%	83.8%	80.3%	88.0%
c. Developmental non-completers	36%	41.9%	43.7%	45.0%	Not Applicable
d. All students in cohort	48%	52.2%	55.8%	55.3%	62.0%

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	57%	31.2%	61.5%	50.0%	<b>42.0%</b>
b. Developmental completers	32%	37.7%	48.7%	43.1%	<b>48.0%</b>
c. Developmental non-completers	21%	29.4%	31.3%	35.0%	<b>Not Applicable</b>
d. All students in cohort	27%	31.6%	37.6%	37.7%	<b>38.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. Nursing - National Council	100%	90.9%	94.7%	88.7%	<b>95%</b>
Number of Candidates	38	44	38	71	
b. Licensed Practical Nurse - National Council	100%	100.0%	100.0%	100.0%	<b>100%</b>
Number of Candidates	1	19	10	10	
c. Physical Therapy - Assessment Systems	100%	100.0%	93.3%	100.0%	<b>100%</b>
Number of Candidates	14	18	15	22	
d. Dental Hygiene - National (Written) Board	100%	100.0%	96.0%	95.0%	<b>100%</b>
Number of Candidates	23	22	25	20	
e. Respiratory Care - MD Entry Level Exam	82%	78.6%	60.0%	89.9%	<b>85%</b>
Number of Candidates	11	14	15	9	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	47.4%	52.1%	49.8%	47.4%	<b>52.8%</b>
b. Academic Support	6.6%	6.7%	6.5%	7.5%	<b>6.7%</b>
c. Student Services	11.2%	10.8%	12.2%	12.3%	<b>11.4%</b>
d. Other	34.9%	30.4%	31.5%	32.9%	<b>29.1%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	20,823	21,128	21,019	20,457	<b>24,500</b>
b. Credit students	10,599	10,390	10,444	9,849	<b>13,500</b>
c. Continuing education students	10,948	10,932	10,767	10,803	<b>11,500</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	18.9%	19.3%	24.7%	15.8%	<b>23.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	37.1%	32.8%	31.5%	30.3%	<b>36.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school grad	26.3%	30.1%	24.8%	25.6%	<b>35.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	7,971	8,283	9,183	8,491	<b>11,500</b>
b. Continuing Education	598	534	711	190	<b>750</b>

**BALTIMORE CITY COMMUNITY COLLEGE  
2013 ACCOUNTABILITY REPORT**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	75	71	88	90	<b>80</b>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	43.0%	40.2%	38.4%	37.2%	<b>42.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	1,757	1,754	1,659	1,720	<b>1,840</b>
b. Annual course enrollments	2,763	3,059	2,711	2,758	<b>3,200</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	7,355	7,708	7,558	7,703	<b>8,000</b>
b. Annual course enrollments	14,377	14,902	15,445	16,474	<b>16,000</b>

**BALTIMORE CITY COMMUNITY COLLEGE  
2013 ACCOUNTABILITY REPORT**

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	90.9%	91.0%	89.7%	90.6%	BCCC does not benchmark
b. Percent nonwhite service area population, 18 or older	67%	68.7%	68.5%	69.1%	<b>Not Applicable</b>
19 Percent minorities of full-time faculty	<b>Fall 2009</b> 60.9%	<b>Fall 2010</b> 59.3%	<b>Fall 2011</b> 59.0%	<b>Fall 2012</b> 63.2%	<b>Benchmark Fall 2015</b> BCCC does not benchmark
20 Percent minorities of full-time administrative and professional staff	<b>Fall 2009</b> 72%	<b>Fall 2010</b> 75.8%	<b>Fall 2011</b> 70.1%	<b>Fall 2012</b> 84.2%	<b>Benchmark Fall 2015</b> BCCC does not benchmark
21 Successful-persister rate after four years	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
a. African American	44%	49.7%	53.0%	53.7%	<b>60.0%</b>
b. Asian, Pacific Islander	na (n=10)	na	na (n=6)	na (n=7)	
c. Hispanic	na (n=9)	na	na (n=4)	na (n=15)	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
22 Graduation-transfer rate after four years	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
a. African American	23.4%	30.6%	36.0%	36.7%	<b>38.0%</b>
b. Asian, Pacific Islander	na (n=10)	na	na (n=6)	na (n=7)	
c. Hispanic	na (n=9)	na	na (n=4)	na (n=15)	
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	74.9%	76.8%	80.2%	74.1%	<b>80.0%</b>
b. Mean GPA after first year	2.51	2.51	2.69	2.56	<b>2.55</b>
24 Graduate satisfaction with preparation for transfer	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
Note: Response categories changed starting in 2008.	76%	73%	80%	83%	<b>82.0%</b>
25 Associate degrees and credit certificates awarded	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
a. Career degrees	242	226	262	345	<b>320</b>
b. Transfer degrees	171	164	208	195	<b>240</b>
c. Certificates	63	53	62	61	<b>75</b>
Totall	476	443	532	601	<b>635</b>

**BALTIMORE CITY COMMUNITY COLLEGE  
2013 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	46.2%	43.4%	43.8%	33.5%	50.0%
b. Non-recipients	31.2%	32.1%	36.0%	31.0%	42.0%
					Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	92	78	57	41	150
					Benchmark FY 2015
b. Credit awards	4	3	4	5	60

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	69%	63%	50%	80.0%	65%
					Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76%	79%	84.4%	86.7%	90.0%
					Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	1,569	900	1,015	954	1,500
b. Annual course enrollments	1,913	1,123	1,271	1,264	1,700
					Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	889	797	682	1,129	880
b. Annual course enrollments	1,245	1,241	1,245	1,480	1,600
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	43	34	43	53	80
					Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	991	415	589	806	1,000
b. Annual course enrollments	1,290	682	903	1,707	3,000
					Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100%	100%	100%	100%
					Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	3,209	3,432	3,287	2,496	4,200
					Benchmark FY 2015
b. Credit awards	163	181	208	225	226



# CARROLL COMMUNITY COLLEGE

## MISSION

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

## INSTITUTIONAL ASSESSMENT

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

The five *Compass 2015* priorities, announced by the president on June 7, 2012, are *student achievement*, continuously enhance instructional program quality and effectiveness to increase student achievement, retention, and program completion; *enrollment development*, respond to community and student needs through innovation and resourcefulness in instruction, programs, and services; *partnerships*, collaborate through partnerships with local businesses, nonprofit organizations, Carroll County schools, other institutions of higher education, and internally to advance the college's mission; *continuous improvement*, invest in the college's employees, technology, and decision support systems in continuous improvement efforts to further the college's excellence; and *resource management*, develop resource management strategies to respond to anticipated levels of governmental and student revenues.

The college's annual strategic plans identify the specific initiatives the college will focus on during a given fiscal year to advance the priorities in *Compass*.

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

Commission staff identified two accountability indicators for the college's response: percent of expenditures (#8) and market share of first-time, full-time freshmen (#10). After a discussion of these two measures, the college's progress toward achieving its other benchmarks will be analyzed, within the context of the goals in the *2009 Maryland State Plan for Postsecondary Education*.

### **Response to Commission Questions**

#### **Percent of Expenditures on Instruction, Academic Support, and Student Services**

Commission staff asked the college to discuss the college's strategies for aligning expenditures with established benchmarks. The college's benchmarks are to expend 44 percent on Instruction,

16 percent on Academic Support, and 10 percent on Student Services. When the benchmarks were established, the college was expending less than these benchmarks on Instruction and Student Services. The college had the hope, if not expectation, of increasing the proportion of teaching done by full-time faculty. Budgetary constraints had forced more reliance on adjunct faculty as college enrollment grew. The proportion of teaching load hours accounted for by full-time faculty has fallen below 50 percent. With an increased emphasis on college completion, another expectation was to invest more in Student Services to support advising and retention enhancements.

In FY2012, the college expended 47.6 percent on Instruction, exceeding the benchmark value. Expenditures on Student Services, at 8.0 percent, remained below the 10.0 percent benchmark. Expenditures on Academic Support, including the library, instructional technology, and continuing education administrative support, fell to 12 percent, below the 16 percent benchmark. The current Academic Support percentage at Carroll is in line with the average for all 16 Maryland community colleges. In FY2012, on average Maryland community colleges expended 11 percent of current unrestricted operating dollars on Academic Support. Statewide, community colleges spent 45 percent on Instruction and 10 percent on Student Services. Thus in FY2012, Carroll was expending more on Instruction and less on Student Services than community colleges statewide.

The College and Career Readiness and College Completion Act of 2013 (Senate Bill 740) requires students to meet with advisors to develop and monitor progress on academic degree pathways. Compliance with this new law may require additional advising staff at Carroll.

### **First-time, Full-time Market Share**

Commission staff noted that the college's share of first-time, full-time freshmen from Carroll County attending Maryland colleges and universities had declined from 54.6 percent in fall 2009 to 47.0 percent in fall 2011. A longer-range view is instructive in assessing this short-term decline.

The Planning, Marketing, and Assessment area of the college began tracking this indicator in fall 1999. At that time, the college's share of first-time, full-time freshmen was 37.8 percent. Increased marketing and recruiting efforts pushed this up to 44 percent in 2000. The college's first integrated, data-based, multi-media marketing campaign ("The Better Freshman Year") was implemented in 2001-02, coinciding with an increase in the first-time, full-time market share to 49 percent—a level sustained for three years. Introduction of the Nursing Program during this period contributed to enrollment growth. The share slipped slightly to 47 percent in 2005-06.

In 2006-07, the college's second major marketing campaign was launched. The "i am" campaign, linked to the instant messaging environment of the time and featuring testimonials from Carroll students, was implemented through billboards, a new television commercial, and related electronic and print advertising. Concurrently, the Admissions Office implemented improvement strategies in the cultivation of applicants to the college. The applicant yield rate, or percentage of applicants who were enrolled on the official census date, increased from the traditional 65 percent to over 75 percent in fall 2007. These marketing communications and

admissions office efforts helped push the first-time, full-time market share to 50 percent in fall 2007. This was the first time the college captured half of the new full-time freshmen from Carroll County.

The economic downturn of 2008 challenged many households with college-going plans. Community colleges, with tuition and fees typically half those of four-year institutions, often see enrollment increases in times of economic distress. The college introduced its “Better Learning Support at Half the Cost” marketing communications campaign to ensure that the comparative economic value of the college was well known. This message was reinforced on billboards with the “Higher Ed. Lower Cost.” message. The college’s first-time, full-time market share reached its all-time peak of 54.6 percent in fall 2009. The enrollment rate at the college of Carroll County high school graduates the fall following their high school graduation reached 27 percent for the first time in fall 2009, and peaked at 27.5 percent in fall 2010.

Institutional budgetary considerations and messages from legislators in Annapolis concerned about college marketing costs—such as the required JCR report on college advertising expenditures—prompted more modest marketing investments in FY2010 to FY2012. Spending on television, newspaper, and outdoor advertising were reduced substantially. The college’s freshmen market share fell to 47 percent in fall 2011 and rebounded slightly to 49 percent in 2012.

The number of Pell Grant recipients at Carroll increased from 640 in 2010 to 1,044 in 2011—an increase of 63 percent in one year. The percentage of students utilizing the college’s FACTS deferred tuition payment plan increased from 16.9 percent in 2008 to 28.3 percent in 2012. These signs of student financial distress contributed to the decision to participate in the federal direct student loan program. In fall 2013, for the first time, Carroll students have access to federal student loans.

All institutions of higher education are facing demographic challenges, as the age composition of the population changes. In Carroll County, the number of high school graduates is forecast to decline and not return to current levels until after 2022. Baccalaureate institutions that are highly dependent on tuition revenue are competing for a larger share of a shrinking pool of applicants. As the competition for students intensifies, college marketing efforts increase.

Given these demographic trends and economic conditions, adult learners and career changers have become prime marketing targets. The college has invested in Career Coach, an online career tool that integrates local occupational demand data, occupational wage information, local job postings, and associated education and training options in a user-friendly, interactive website. Career Coach is available 24/7 on the college’s homepage. In addition to being a career planning resource, Career Coach is seen as another element of the college’s marketing program as it drives career seekers to descriptions of the college’s degree-credit and noncredit programs.

The Admissions Office has increased visits to each of the Carroll County high schools including the Career and Technology Center; increased efforts to transition Adult Education and GED students to both noncredit career programs and credit courses; hosted Open Houses which incorporated Adult Ed, Continuing Education, and degree-credit programs; made visits to

perimeter schools including Newtown, Owings Mills, Hereford and Franklin in Baltimore County; Linganore in Frederick County; and Gettysburg, Hanover and southwestern Pennsylvania; attended college fairs in Frederick and southern Pennsylvania as well as co-hosting our own Carroll County fair; hosted Carroll County high school counselors with an annual appreciation and training day; scheduled four drop-in Information Session and tour visit dates in fall 2013 to allow prospects additional options for seeing the campus; implemented an online pre-advising session in 2009 preparing students for a more effective meeting with an academic advisor at the time of registration; adopted Ellucian's Communications Management for automated electronic follow-up with prospects after any types of in-person contact such as high school visits, college fair or on-campus recruitment events; implemented an admissions Facebook page in July 2012; implemented an online credit enrollment application in January 2013; implemented a Campus Virtual Tour on the college website in April 2013; and changed from scheduled appointments to drop-in placement testing to allow prospective students more flexibility, effective June 2013. In addition, the Financial Aid Office implemented the STARS software program to allow prospective and current students to apply seamlessly for scholarships online rather than a paper process.

These Admissions Office efforts, the direct student loan program, Career Coach, and restored marketing expenditures through a detailed, 12-campaign FY2014 Marketing Plan comprise the college's response to the decline in full-time, freshman market share. The goal is to raise the share above the benchmark of 50 percent by fall 2014.

### **Progress toward Benchmarks and Fulfilling State Goals for Postsecondary Education**

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

#### **State Plan Goal 1: Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.**

Carroll graduates report satisfaction with their community college experience; in the most recent survey of the Class of 2011, 100 percent of the graduates reported satisfaction with their educational goal achievement at the college. Graduates of Carroll's nursing and physical therapist assistant programs consistently pass their licensure exams at rates above those of graduates of baccalaureate programs. Pass rates for the college's RN, LPN and PTA graduates in 2012 were all above 95 percent.

Fall-to-fall retention rates for first-time entering cohorts have been at record levels the last two years. First-time students beginning their college careers full-time in 2011 were retained at a rate of 73.1 percent to fall 2012, fully four percentage points higher than the previous high for full-time students. Retention of students beginning college as part-time students was 44.2 percent. The college has committed resources to improve student retention and completion, including development of better retention analytics and enhanced intervention systems. The college's Retention Alert System for referring individual students to support services is yielding positive results. The college is refining its "Retention Accelerator" analytics system to provide academic leaders with easily-accessible aggregate student performance data with detailed "drill-down" capabilities for analysis.

Carroll students have consistently achieved graduation-transfer rates above the average for all Maryland community college students, but have not yet reached the 60 percent benchmark established by the college. For the Fall 2008 cohort, the most recent for which the rates can be calculated, the graduation-transfer rate was 56.6 percent, down from 58.8 percent for fall 2007 entrants. Despite this decline, the college anticipates cohorts achieving the 60 percent graduation-transfer rate benchmark in the near future, given the recent improvement in retention rates.

Among students who left the college in 2012 without graduating, 71.3 percent reported that they either achieved or partly achieved their goal while attending Carroll Community College. Of those that indicated that they did not achieve their goal prior to leaving, the primary reasons for leaving were transfer to another institution, personal reasons, financial reasons, and employment demands. When asked if the college could have helped in any way to influence their return to campus, over three-fourths said no. Of those indicating the college could have influenced them to continue, the most frequent suggestions were to offer specific courses they needed at times they could enroll, and to provide more financial aid. As a small college serving a limited service area, the college is unable to offer multiple sections of low-demand courses at different times of the day. Federal and state financial aid policies favor full-time students, to the disadvantage of the majority of community college students who attend part-time. Less than half of the Carroll respondents to the 2012 administration of the Community College Survey of Student Engagement (CCSSE) indicated that they received the financial support they needed to afford to continue their education. Forty-six percent of community college students statewide said in the CCSSE survey that a lack of finances was likely or very likely to cause them to withdraw from their Maryland community college. The college's introduction of the federal direct student loan program was partly driven by these indicators of student financial difficulties.

Completion of all recommended developmental requirements within four years, PAR indicator 4, continues to be a key performance metric for Carroll. The college has yet to reach its benchmark of 60 percent, though Carroll students have always completed at a rate above the statewide community college average. Carroll has redesigning its developmental program, implementing a modular approach as an alternative to semester-length courses. The college's transitional Reading program was recognized in 2013 for Curricular and Program Innovation by the National Council of Instructional Administrators. The college will continue to monitor the success of its developmental students, as it recognizes the key importance of moving students into credit-bearing, program-specific coursework in raising completion rates.

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

Carroll Community College is proud of its open-door admissions policy, providing access to all who may benefit from the learning experiences it offers. Carroll Community College serves students from elementary school age to those in their retirement years. Kids@Carroll/Teen College brings over a thousand children to campus for a variety of summer learning camps. At the other end of life's continuum, the college offers courses in retirement communities and County Senior Centers. Noncredit students account for nearly two-thirds of the college's unduplicated annual headcount.

Over 600 students participate in the Adult Education program, seeking preparation for a high school diploma, adult basic education, family literacy, or English language proficiency. Program graduates are encouraged and supported in making the transition into the college's career training or degree programs.

Over a fourth of the college's credit students are first-generation college students, with neither parent having attended college. The college's First-year Success Program, First-year Interest Groups, and First-year Blackboard site facilitate successful transition into college. The Career Development Center, the Academic Center with free tutoring, and Academic Communities initiative are among the services to support those new to college, as well as continuing students.

A majority of the college's credit students are employed more than 20 hours a week. A fourth have children at home. With these employment and family responsibilities, it is not surprising that three in five Carroll students are enrolled for fewer than 12 credits a term. Carroll's programming is designed to accommodate these busy students. A fourth of the college's credit enrollment activity begins at 5:00 p.m. or later. Online courses account for 10 percent of all enrollments. But even with these programming accommodations, the life circumstances of many students will increase time to completion and constrain improvement in short-term graduation rate metrics. For example, at Carroll students enrolled for the average credit load each term require nearly three and a half years to earn 60 credits, assuming no developmental course needs, continuous enrollment, and successful completion of every course. Studies of transcripts of Carroll graduates have found that over half required more than three years to complete their associate degree. Nearly 11 percent required more than 7 years to earn the associate degree.

Carroll's transfer programs, open admissions, and affordable tuition provide access to a pathway to the baccalaureate degree. Carroll's tuition and fees remain below half of those at a University of Maryland campus. Students completing two years at the community college may save enough money to cover the cost of a year of university tuition. The college's open admissions policy enables students unable to be admitted to baccalaureate institutions as freshmen an alternative route to the bachelor's degree. Associate degree completers may not be denied transfer to a Maryland public four-year institution if the receiving institution has enrollment capacity. If applicants exceed capacity, transfers and native students must be provided fair and equal treatment. Data from the University System of Maryland show that community college transfers

who are able to attend the university full-time attain bachelor's degrees at rates similar to native students.

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

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

The college developed a Diversity/World View Strategic Improvement Plan in 2009, which was adopted by the Board of Trustees on October 21, 2009. Committees have guided implementation of the plan in the areas of curriculum and student achievement, the co-curricular learning environment, employee development, and marketing and outreach. The college's Cultural Diversity Plan Progress Report, submitted annually to the Maryland Higher Education Commission, describes actions taken each year to implement the plan. The college has identified courses as "diversity" courses and requires each student to complete at least one "diversity-qualified" course as prerequisite to graduation.

The college's enrollment has reflected the racial and ethnic composition of Carroll County. The proportion of minority full-time administrative and professional staff in fall 2012 (9.4 percent) was slightly below the college's benchmark of 10 percent. The college has a goal for the percentage of full-time faculty from minority racial-ethnic groups to reflect the county population and student body, at eight percent. With employment separations and limited opportunities to hire due to the recession, the percentage has fallen to four percent.

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

Fall-to-fall retention rates of new students are at record highs. Overall, 63.7 percent of fall 2011 entrants were enrolled in fall 2012. Sixty-two percent of Pell Grant recipients, and 89 percent of non-recipients, were enrolled a year after entry. All of these rates are historical highs at Carroll and exceed the benchmarks established by the Board.

The college awarded a record number of associate degrees in FY2013, 658. This included 91 Associate of Science degrees in Nursing, an all-time high, and the first four Associate of Science in Engineering (A.S.E.) degrees awarded by the college.

The performance of Carroll transfer students at Maryland public baccalaureate institutions exceeded benchmark values. Over 87 percent of Carroll transfers during 2011-12 had cumulative grade point averages of 2.0 or above, and collectively they achieved a mean grade point average of 2.89.

In addition to the credit programs leading to a certificate or associate degree, Carroll Community College offers a wide variety of non-credit courses to meet the career and workforce needs of Carroll County residents and employers. Over 30 Continuing Education Certificates have been

introduced to provide preparation for career entry, professional certification, and industry licensure in an array of occupations.

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

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

During FY2012, Continuing Education and Training served 85 business organizations with customized training and services under contract, and 94 percent of those organizations reported that they were satisfied with the services provided. The number of students enrolled in noncredit workforce training courses in FY2012 was essentially the same as in 2011. Enrollments in science, technology, engineering, and mathematics (STEM) programs have increased steadily the past six years. The college has an active STEM club that provides co-curricular opportunities for these students, increasing the visibility of these programs on campus.

## **COMMUNITY OUTREACH AND IMPACT**

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

In August 2012 the college celebrated the opening of the Mount Airy College Center for Health Care Education. This collaboration between Carroll, Frederick and Howard Community Colleges brings health care training programs from the three campuses to a single, central Maryland location, increasing access to high-demand training programs. Established to address the critical shortage of health care professionals, the center allows students from the three counties to enroll in Mount Airy courses at in-county tuition rate. The center offers four degree and certificate programs and more than a dozen short-term non-credit training options. Additionally, the center offers selected general education and pre-clinical science courses.

Carroll Business Path is a collaborative partnership of the college's Miller Center for Small Business, the Carroll County Department of Economic Development, the Carroll County Small Business Technology and Development Center, the Carroll Technology Council and the Carroll County Chamber of Commerce. During the inaugural year of the Carroll Business Path, the college provided small business and entrepreneurial training to 749 Carroll Business Path clients.

Continuing Education and Training expanded on several entrepreneurial and career exploration programs for high school students in 2013. ExploreSTEM, formerly a one-day science, technology, engineering, and mathematics exploration program for high school students, was expanded into a week-long program, which included numerous tours of area companies and hands-on projects. Design Studio, a two-week graphic design studio experience for high school students, provided graphic design services to support the cause of human trafficking awareness and prevention.



The college expanded its cyber security training program, providing five-week information technology internships for students enrolled in the college's Pathways to Cybersecurity Careers grant program. Students worked directly with college IT professionals to experience and implement security concepts in a live technology support environment.

Until recently, only the college's credit courses and programs were eligible for VA funding. The college successfully obtained VA approval for five non-credit career training programs. Now eligible veterans can apply tuition benefits to short-term career training opportunities in five non-credit programs: Pharmacy Technician Training, Phlebotomy Technician Training, A+ Certification, Network+ Certification, and Security+ Certification.

The college's Director of Career Development frequently coordinates and conducts mock interviews for a variety of populations such as high school students and clients of the Department of Social Services. Realizing that many mock-interview participants were not prepared for employment interviews, the director developed a train-the-trainer session for service providers from the Department of Social Services, the Business and Employment Resource Center, the Division of Rehabilitation Services, and other community agencies. The goal of the workshop was to train the service providers to equip their clients with professional communications skills and better prepare them for employment interviews.

Continuing Education and Training has an ongoing partnership with the Carroll County Public Schools Career and Technology Center whereby students may attend non-credit career training programs concurrently. Eligible programs are those which the Career and Technology Center does not currently offer. With the recently expanded agreement, students may now enroll in Medical Coding for Physician's Office (gaining industry certification) and Pharmacy Technician, in addition to the previously available Dental Assisting with Oral Radiography.

In response to the growing population of aging individuals and the growing demand for trained workers, Carroll Community College initiated an Aging Studies program which is an associate degree transfer pattern. Students will be well-positioned to transfer to four-year institutions after gaining a foundation of knowledge in the field. Through articulation agreements, students can plan a course of study at Carroll that will transfer seamlessly by completing the first two years of a four-year degree. This transfer program was developed with input from an advisory board composed of faculty and staff, and members of community-based organizations that provide resources and services to the aging population in Carroll County.

The college, in partnership with Carroll County Public Schools (CCPS), helped teacher education students start on their career path through degree programs and professional development activities. The Education Academic Community participated in the fall 2012 Transfer Colloquium and hosted a school principals' panel discussion featuring elementary, middle, and high school leadership. CCPS faculty, who instruct early childhood education students at the secondary level, were invited, along with their students, to on-campus information sessions including a visit to the college's Child Development Center and Early Childhood Lab.

The Early Childhood Club invited all CCPS middle and high school students and their parents to a screening of the film, *Finding Kind*, which dealt with girl-on-girl bullying. Club members delivered fliers to the schools to promote the event.

Carroll Community College's STEM Club started with just seven students in 2010 and has grown to more than 150 student members. In October 2012 the STEM Club was awarded the Excellence in Service Student Group Award by the Maryland-DC Campus Compact, a regional network of 31 member institutions. This award is highly competitive and honors top-quality, student-led programs which make a significant community impact. Carroll was the only community college in the network to win an award in 2012. The STEM Club was nominated because of its unique service-related activities, including STEM Camp; the ongoing middle-school project, Ready, Set, STEM; and an Earth Day project. At STEM Camp, club volunteers assisted with week-long activities for high school students seeking to learn about STEM fields. Club members were peer mentors and shared their personal experiences with the students. This week was sponsored by the Johns Hopkins University Applied Physics Lab. During the campus-wide Earth Day celebration, STEM Club members organized exhibits and hands-on activities.

Ready, Set, STEM is an ongoing collaborative project with one of the county's middle schools, the college's science and education faculty and students, and the STEM Club. The annual event involved over 200 middle school students and generated excitement about STEM by engaging students in a half-day of hands-on learning activities. The intent of the program is to communicate the connection between mathematics and science and to excite students about STEM early in their educational journeys. This year's keynote speaker was a planetary scientist from the Johns Hopkins University Applied Physics Laboratory.

In commemoration of the 150<sup>th</sup> anniversary of the Civil War, the college offered several special events in addition to the regular schedule of short classes and seminars about the Civil War. A symposium, *Antietam: The Bloodiest Single Day in American History*, was offered in October 2012. The annual conference, *Maryland and the Civil War*, plus a special film/lecture event, *Deconstruction of Gettysburg*, were offered in partnership with the Historical Society of Carroll County. A total of 250 attended the three events. The college also participated in the First Call Weekend at the Carroll County Farm Museum which included an encampment and displays of Civil War related memorabilia and events.

The College sponsored a Maker Day activity for children and teens in March 2013. The participants tinkered with electronics, LEGOs, sewing, woodworking and other STEM-related activities. Each participant took home a project as well as information for parents about how to set up a "maker space" at home.

During fiscal year 2013, the Adult Education Program served 72 adults in family literacy classes. These classes, held in collaboration with the Carroll County Public Schools' Judy Center and the Human Services Programs' Family Center, provided opportunities for adults to improve their basic skills while their children worked with the partner agencies on school-readiness skills. All classes and activities were held at one central location; transportation was provided by one of the partners for the morning classes. Each class visited the Carroll County Public Library monthly to learn about resources and participate in library literacy activities. Using measures developed by

the Maryland State Department of Labor, Licensing and Regulation, the program tracked parents' increases in involvement with their children's education (through increased contact with teachers and participation in school activities) as well as involvement with children's literacy development (including reading with children and acquiring books or magazines). In fiscal year 2013, 82 percent of parents showed increased involvement in their children's education; 90 percent showed increased involvement with their children's literacy development.

The college's students, staff and faculty provided over 4,000 service hours to our community through service to 54 partner agencies. The college served organizations such as the Boys and Girls Club, Carroll County Public Schools, Carroll County Senior and Community Centers, Human Services Program, SERRV International, and the Therapeutic Riding Program. Community partners consistently celebrated the work that the college's students did in the community. A highlight of the past year for the college's Center for Service Learning was nursing student participation in the Homelessness Resource Day, an activity sponsored by the Department of Social Services and various community service providers. Our nursing students served over 200 people experiencing homelessness, including 65 children.

The college is committed to cost effectiveness and efficiency in all its operations. On the next page, specific cost containment efforts implemented in fiscal year 2013 are shown.

## COST CONTAINMENT

### COST SAVINGS

#### One-time and temporary actions:

Held vacant positions open	\$187,000
Negotiated reduced rate for fiber network for video services	8,000
Negotiated reduced rate for Ellucian Consulting Services	6,840
Negotiated reduced subscription rate for Kaltura video services	3,700
Negotiated reduced unit cost for Dell computers	2,272
Negotiated reduced unit cost for HP ElitePad tablets	1,830

#### Permanent actions:

Increased employee contributions to health care insurance and incentivized enrollment in lower cost plans	\$220,000
Converted document imaging license from subscription to perpetual license	6,300

### COST AVOIDANCE

#### One-time and temporary actions:

Hired adjunct faculty in place of hiring additional full-time faculty	\$1,479,000
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#### Permanent actions:

Reduced post-retirement health insurance benefits	\$2,779,000
Savings from purchasing ebooks in place of printed books	861,000
Upgraded PBX phone system to VOIP as part of County project	265,875
Adopted UniMarket online purchasing system	57,940
Used Maryland Digital Library Consortium to license library databases	53,244
Negotiated increase in Internet bandwidth with no increase in cost	27,600
Annual savings due to participation in Carroll Library Partnership	8,000
Used Maryland Community College Library Consortium to license ebooks	3,510
Used Maryland Digital Library Consortium to license streaming media	1,490

### REVENUE

#### Permanent actions:

Used Maryland State Collection Agency to collect receivables deemed uncollectable by college	\$15,000
Negotiated with bank for annual rebate on purchasing card usage	5,686

## CARROLL COMMUNITY COLLEGE 2013 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.

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	55.8%	56.4%	59.2%	60.7%
B. Students with developmental education needs	82.9%	83.4%	81.5%	76.0%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	34.3%	28.4%	26.6%	27.5%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	222	175	175	156
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	8.5%	11.8%	18.6%	19.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	16.9%	19.5%	26.5%	26.7%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	67.3%	54.7%	52.9%	62.6%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution	NA			
a. Hispanic/Latino		2.4%	2.4%	2.5%
b. Black/African American only		3.6%	3.5%	3.5%
c. American Indian or Alaskan native only		0.4%	0.3%	0.2%
d. Native Hawaiian or other Pacific Islander only		0.1%	0.1%	0.1%
e. Asian only		0.8%	1.0%	1.0%
f. White only		90.5%	90.3%	90.0%
g. Multiple races		0.4%	0.8%	1.3%
h. Foreign/Non-resident alien		0.3%	0.3%	0.2%
i. Unknown/Unreported		1.6%	1.3%	1.2%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$20,025	\$16,099	\$10,732	\$11,299
b. Median income three years after graduation	\$41,687	\$50,320	\$51,027	\$53,344

### Goal 1: Quality and Effectiveness

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	99%	93%	99%	100%	<b>95.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	71.0%	67.4%	64.5%	66.0%	<b>75.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	63.7%	61.3%	62.8%	62.9%	<b>65.0%</b>
b. College-ready students	55.0%	62.7%	62.4%	68.5%	<b>65.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	51.3%	57.7%	56.8%	58.6%	<b>60.0%</b>

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	93.6%	92.5%	90.4%	84.7%	<b>85.0%</b>
b. Developmental completers	86.4%	83.6%	91.8%	89.9%	<b>85.0%</b>
c. Developmental non-completers	37.5%	40.7%	42.0%	38.4%	<b>Not Applicable</b>
d. All students in cohort	75.3%	75.1%	79.3%	76.4%	<b>75.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	82.1%	81.7%	72.1%	72.9%	<b>70.0%</b>
b. Developmental completers	66.4%	64.9%	68.7%	67.3%	<b>70.0%</b>
c. Developmental non-completers	25.0%	23.0%	26.5%	20.5%	<b>Not Applicable</b>
d. All students in cohort	58.6%	57.9%	58.8%	56.6%	<b>60.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. Physical Therapist Assistant	91%	100.0%	100.0%	95.5%	<b>90.0%</b>
Number of Candidates	22	20	20	22	
b. LPN	100%	100.0%	100.0%	100.0%	<b>90.0%</b>
Number of Candidates	14	20	17	8	
c. RN	91%	90.2%	91.4%	96.3%	<b>90.0%</b>
Number of Candidates	57	46	58	82	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	43.8%	42.5%	47.9%	47.6%	<b>44.0%</b>
b. Academic Support	17.1%	17.1%	11.6%	12.0%	<b>16.0%</b>
c. Student Services	7.2%	8.7%	8.6%	8.0%	<b>10.0%</b>
d. Other	31.9%	31.7%	31.9%	32.4%	<b>30.0%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	13,533	13,987	13,949	13,881	<b>14,800</b>
b. Credit students	4,908	5,442	5,600	5,473	<b>5,500</b>
c. Continuing education students	9,266	9,110	8,969	8,949	<b>9,300</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	54.6%	51.1%	47.0%	49.0%	<b>50.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	71.6%	73.3%	72.9%	73.4%	<b>70.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	54.8%	58.4%	60.0%	57.9%	<b>55.5%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	2,328	2,706	3,227	3,405	<b>2,800</b>
b. Continuing Education	293	207	188	194	<b>250</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	203	168	150	143	<b>180</b>

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	49.0%	48.1%	47.3%	48.5%	<b>50.0%</b>
					<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,063	3,216	2,983	2,972	<b>3,400</b>
b. Annual course enrollments	5,424	5,671	5,388	5,540	<b>5,700</b>
					<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	594	589	526	502	<b>550</b>
b. Annual course enrollments	1,012	997	1,046	1,033	<b>1,000</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	6.6%	7.7%	8.2%	8.7%	<b>8.0%</b>
b. Percent nonwhite service area population, 18 or older	7.9%	7.7%	8.0%	8.2%	<b>Not Applicable</b>
					<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	6.0%	5.6%	5.4%	3.9%	<b>8.0%</b>
					<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	8.0%	10.3%	10.1%	9.4%	<b>10.0%</b>
					<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	N<50	N<50	N<50	N<50	<b>75.0%</b>
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	<b>75.0%</b>
c. Hispanic	N<50	N<50	N<50	N<50	<b>75.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					
					<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	N<50	N<50	N<50	N<50	<b>60.0%</b>
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	<b>60.0%</b>
c. Hispanic	N<50	N<50	N<50	N<50	<b>60.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	87.7%	83.6%	88.4%	87.1%	<b>85.0%</b>
b. Mean GPA after first year	2.9	2.78	2.91	2.89	<b>2.80</b>

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	79%	79%	73%	77%	80.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	125	117	123	139	125
b. Transfer degrees	274	349	411	418	375
c. Certificates	17	29	33	22	30
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	60.5%	55.8%	59.3%	61.5%	60.0%
b. Non-recipients	82.3%	82.5%	84.6%	88.9%	80.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs	297	260	243	227	280
a. Credit enrollment					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	20	34	33	30	40

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	83.0%	87.0%	89.7%	95%	85.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	80.0%	88.9%	92.9%	89%	90.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,756	5,461	5,641	5,643	5,800
b. Annual course enrollments	8,908	8,695	9,421	8,803	9,000
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,786	3,554	3,623	3,370	4,200
b. Annual course enrollments	5,797	4,516	5,101	4,290	5,500
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	80	81	88	85	80
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,397	2,991	3,165	3,181	3,500
b. Annual course enrollments	5,227	4,698	5,495	4,588	5,500



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34	Employer satisfaction with contract training	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
		100%	100.0%	100.0%	93.8%	<b>95.0%</b>
35	STEM programs	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
		1,093	1,179	1,264	1,309	1,300
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
	b. Credit awards	138	154	167	167	<b>175</b>

# **CECIL COLLEGE**

## **Mission**

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

## **Institutional Assessment**

Cecil College's Strategic Plan provides the foundation of the College's planning activities and serves as the primary guide for the development of funding priorities. The 2010-2015 Strategic Plan is bold, focused and measurable. It includes external data and input from all constituencies to set the College on a path for continuing success.

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

The College's Strategic Plan focuses on student completion, offering advanced degrees in Cecil County, meeting workforce demand related to Federal Government expansion especially regarding Base Realignment and Closure (BRAC), and becoming a regional leader in incorporating innovative technology for learning.

### **State Plan Goal 1: Quality and Effectiveness**

According to the 2009 Maryland State Plan for Postsecondary Education, a quality education emphasized the need to help our students to hone fundamental communication skills, to acquire an awareness and appreciation of cultural differences, to be prepared for rewarding employment and to develop into effective engaged citizens.

Indicator 1 shows that 98 percent of Cecil College students who graduate in fiscal year 2011 were satisfied with their educational goal achievement at the college. 92 percent of fiscal year 2011 graduates would attend Cecil College if they would have to start their higher education studies again.

68.1 percent of fall 2011 non-returning students have been satisfied with their educational goal achievement. In September 2013, the Office of Institutional Research will conduct a new survey on students who enrolled in spring 2013 who neither received an award nor have enrolled in fall 2013. The survey will attempt to learn more about educational goals of fall 2013 non-returning students and their level of satisfaction with these goals. The survey will also try to identify possible reasons for why a student might not return to the College this fall, and find ways to help these students return to the College and complete their education.

Cecil College commitment to and support to Maryland State Plan's goal 1 is shown through our accomplishments in fall-to-fall student retention. There is a 9.6 percent increase in the College fall-to-fall retention for developmental students (indicator 3a), and a 1.8 percent growth in the College fall-to-fall retention for college ready students (indicator 3b).

Indicator 5 shows an important growth of the College successful persister rate over a four-year period (fall 2008 cohort as compared to fall 2005 cohort). The increase was 16 percent for all students in the cohort, 21 percent for college-ready students, 13 percent for developmental completers students, and 6 percent for developmental non-completers. Successful persister rates are described as first-time fall cohort students who attempted 18 or more credit hours during their first two years and either graduated, or transferred, or earned at least 30 credit hours with a cumulative grade point average of 2.0 or above, or still enrolled at the College four years after the initial entry.

The retention of developmental students at the institution has been an area of focus in recent years. The Emporium Model for Developmental Mathematics was implemented to realign all coursework. Reading and writing skill sets were blended in the English developmental sequence. A summer bridge program for developmental students was piloted in summer 2012 to accelerate the pace at which students completed the developmental sequence in mathematics and English. These curriculum changes were introduced between the fall 2010 and the summer 2012. The results of these changes have already started to positively impact our retention rates.

The college is also making a major effort of reviewing retention practices to develop and/or expand strategies that would improve persistence rates. Based on this review it was determined that stronger, in-person, interventions were required when students were identified as having attendance problems within the 1<sup>st</sup> three weeks of the semester. Efforts were made to strengthen retention strategies to assist students (i.e. increase attendance at study skills workshops, require students with attendance problems to meet with advisors, and increase faculty participation in the academic monitoring system that identifies students with attendance problems). The College has established new advising systems, whereby students are contacted at several points each semester to determine their academic progress. Assistance is provided to students through tutoring, academic workshops, and general assistance in resolving academic issues.

However, economic conditions are still affecting persistence rates for Cecil College students. Many part-time students have needed to return to the workplace full-time or pursue a 2<sup>nd</sup> job. This has had a negative impact on persistence and retention. Historically, Cecil County has a smaller rate of college graduates than the state average (20 percent versus 36 percent). This pattern has challenged the College to work with students to pursue degrees in career-focused

areas to address their focus on degrees that lead to employment. As of fall 2013, the College also implemented a process where students receive a degree audit each semester that notes progress to degree completion.

In addition to keeping the College's tuition and fees, as compared to the average tuition at Maryland public four-year institutions, at the lowest level in four years (indicator 15), the College has also worked with the Foundation to offer more scholarships to our students and augment their financial need. Additionally, the financial aid office has increased their efforts to make aid available to more students as evidenced by an increase in financial aid awards to 44 percent of the student population versus 36 percent when the 2004 cohort began. These efforts are ongoing.

The graduation-transfer rate after four years for the fall 2008 cohorts, as compared to fall 2005 cohort, grew by 11 percent for all students in the cohort, 17 percent for college-ready students, 3 percent for developmental completers students, and 7 percent for developmental non-completers students (indicator 6). These important achievements are the direct result of Cecil College Strategic Plan 2010-2015 that makes completion its Strategic Initiative number 1, and designs 14 strategies intended to remove potential institutional barriers towards completion.

The scores of students on their licensure and/or certification exams are captured in indicator 7. 86 percent of the students taking registered nursing successfully passed their exam, 100 percent of students who took licensed practical nurse passed the exam, and 98 percent of those students who took commercial truck driver successfully passed their exam.

## **State Plan Goal 2 - Access and Affordability**

Credit enrollment at the College continues its steady pattern of growth since fiscal year 2000. The annual unduplicated headcount for credit students enrolled at the College grew from 3,110 in fiscal year 2009 to 3,470 in fiscal year 2012 (indicator 9b). This number is above fiscal year 2010 benchmark and it represents a 16 percent increase in the number of unduplicated credit student enrollment. Between fiscal year 2009 and fiscal year 2012, the annual unduplicated non-credit student enrollment grew from 4,687 to 4,950, a 5.6 percent increase (indicator 9c). The overall student population grew from 7,540 in fiscal year 2009 to 8,168 in fiscal year 2012, a 8.3 percent increase (indicator 9a).

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

Cecil College has strategized to promote access and affordability for students in high school because historically, the baccalaureate rates of Cecil County citizens have fallen well below the state average. The goal is to align students with specific degrees prior to high school graduation. The College offers courses on-site in area high schools so they can complete college coursework rather than complete high school electives. In part, this is made possible through the College Bound Tuition Reduction Program. This program provides a fifty percent tuition

scholarship for all qualified Cecil County public high schools, Elkton Christian School, and Tome School students to attend Cecil College while still in high school. Most recently additional scholarship dollars were made available to defray the tuition rates for science and engineering students by sixty-six percent. Students can complete 6-12 college credits during their Junior and Senior years at a discounted rate. This program has been a great success with 12-15 percent of the senior class participating annually. Most importantly, these students are able to start college, after graduation, having completed 6-24 credits towards a degree. Although only correlational at this point, it is also notable that over the previous five years the baccalaureate completion rate of Cecil County residents has increased. Early indicators of these efforts have been positive. The baccalaureate completion rate for Cecil County residents has risen from 16 percent to 21 percent over the past five years.

The College also works with the public schools to ensure that the high school curriculum in: 1. Arts and Communications, 2. Business, Finance and Marketing, 3. Health and Human Services, and 4. Science, Engineering and Technology are aligned with Cecil College programs.

Additionally, every effort is made to assure the coursework completed through the On-Site and College Bound programs is applied to degree requirements, so students can economize on the time and cost of a degree. In the areas of math, science and engineering, the high school curriculum includes college coursework in the senior year. These collaborative initiatives have consistently prioritized the need to orient high school students to college during their secondary education and encouraged early enrollment through financial incentives and convenience. Because of these strategies, in fall 2012 College's market share of Cecil County residents enrolled first-time full-time in Maryland colleges or universities was 60.5%, a 7.0 percent increase over fall 2009 (indicator 10).

Significantly, the College enrolls almost nine out of ten (85.8 percent) part-time undergraduate students from the service area (indicator #11). The College essentially dominates the market for part-time students.

The College has experienced significant growth in student enrollment in online credit courses. Student enrollment in online credit classes has increased from 1,730 in fiscal year 2009 to 2,697 in fiscal year 2012, an increase of 56 percent (indicator 13a). Enrollment in noncredit online courses (indicator 13b) continues to be lower than in fiscal year 2009. The low enrollment in non-credit online courses has its explanation in the fact that for a number of years, online courses were the focus of the non-credit leadership team as a means to add new programming options in the area of workforce training. At that time, the enrollment numbers were at the highest; however, our students were not achieving the level of success with these courses that aligned with our goal of helping students to improve their skills to either secure new employment or advance in their current positions. Therefore, while the non-credit division has continued to offer online courses; we have refocused workforce development program growth in more traditional formats that seem better suited to our students.

### **State Plan Goal 3 – Diversity**

The number of minority students at Cecil College continues to increase, a consistent enrollment pattern for eight years, representing 18.2 percent (indicator #18a). This is the

highest percent of minority students ever at Cecil College. Additionally, the percentage of non-white enrollment at Cecil College exceeds the proportion of minorities as a percent of the total Cecil County population (indicator 18b). While the aggregate number of minority students is increasing at Cecil College, the percentage growth is not keeping pace with overall student population increases. The percentage of minority enrollment continues to outpace the county population and public school non-white enrollment. In the aggregate, the College is fundamentally committed to increasing minority students at Cecil College. Actions related to this commitment are documented in the Cultural Diversity Plan.

As part of the efforts to increase enrollment of minority students, the College will continue to focus to close the minority achievement gap. The College has launched a minority retention initiative that is threaded with multiple strategies to engage and retain minority students. These activities include an Academic/Multicultural Student Union Advisor host of academic success seminars to share study tips, test-taking techniques, goal setting and time management skills. A multicultural student ambassador program for students of color who possess a 2.5 GPA or above who are paired with entering freshmen and act as a peer resource throughout academic year. A multicultural mentoring program whereby minority staff advises minority students and assist students with challenges they are facing that are compromising their ability to stay enrolled. Mentors are made aware of the status of their students if they are listed in the academic monitoring system for substandard performance of attendance issues. (Monitoring reports are produced 3x/semester)

As a result of the extra efforts made by the College over the last years (the College posts full time faculty openings in the placement offices of predominantly African American universities in efforts to target minority candidates, the College has joined the Mid-Atlantic Higher Education Recruitment Consortium, an organization dedicated to the recruitment and retention of minority faculty), the percentage of full-time minority faculty employed at the College (indicator 19) has increased from 4.4 percent in fall 2009 to 11.0 percent in fall 2012. This is the highest level ever for Cecil College.

Successful persister and graduation-transfer rates of ethnic minority students after four years (indicators 21 and 22) are broken down into three categories (African American, Asian/Pacific Islander, and Hispanic). Because the number of students in the cohort for analysis in each category is less than fifty in each of the four years under study, these rates are not reported. The rationale for not reporting observations with small numbers was to avoid revealing outcomes for a few students. Results for very few students also are subject to erratic fluctuations which may have little or no reliability.

#### **State Goal 4 – Student Centered Learning**

According to 2009 Maryland State Plan for Postsecondary Education, “student-centered learning” is defined as educational practices focused on the learner and on learning, with faculty and institutions directing attention to the most effective ways to facilitate and maximize learning for each student. Cecil College Strategic Plan 2010-2015 makes learner-centered a core value for the College and maintains a strong commitment to all

learners and their emerging needs by fulfilling the academic, cultural, and workforce needs of the region.

Graduate Follow-up survey conducted on fiscal year 2011 graduates, shows that 93 percent of Cecil College graduates are satisfied with how well the College have prepared them for transfer to a four-year higher education institution (indicator 24). This is a 15 percent improvement over the 2002 results, when this survey was conducted for the first time.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #23), with almost 86 percent of Cecil transfers to four-year institutions maintained a cumulative GPA of 2.0 or above after their first year. The mean GPA of Cecil College transfers after first year at transfer institutions is 2.86 in academic year 2011-2012, an important increase over academic year 2008-2009.

The College shows commitment to the State Plan Goal 4 through its efforts to increase the number of associate degrees and credit certificates awarded each year. The number of associate degrees awarded in career degree programs has increased by 14 percent over the last four years (indicator 25a). The number of associate degrees awarded for transfer degree programs also grew over the last four years by 58% (indicator 25b). The number of certificate awarded also grew by 17 percent over the last four years (indicator 25c). While many of our students plan to transfer credits acquired at Cecil College to a four-year institution, the College is actively encouraging students to first complete their educational goals at the College.

Indicator 26a data is consistent with indicator 3, and shows a 3 percent growth in fall-to-fall retention for Pell grant recipients for fall 2011 cohort as compared to fall 2008 cohort. However, there is a 4 percent decrease in retention for fall 2011 cohort as compared to fall 2008 cohort for non-Pell grant recipients (indicator 26b). It is important to mention that, according to indicator E, the percent of credit students receiving Pell grants grew for Cecil College's student population from 18.6 percent in fiscal year 2009 to 27.7 percent in fiscal year 2012. In addition, the percent of our credit students receiving loans, scholarships and/or need-based financial aid grew from 42.8 percent to 51.6 percent over the same period.

### **State Plan Goal 5 - Economic Growth and Vitality**

As the county's only institution of higher education, Cecil College is integral to the growth and vitality of the county and region. Showing its commitment to 2009 Maryland State Plan for Postsecondary Education, Cecil College continues to monitor closely the data landscape of existing qualified worker shortage areas and emerging high-demand occupational fields and industries. In this context, Cecil College Strategic Plan 2010-2015 identifies as one of its four strategic initiatives the creation of workforce opportunities related to federal government expansion regionally and nationally, especially regarding Base Realignment and Closing (BRAC).

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

Enrollment numbers in noncredit workforce developmental courses (indicator 30a and indicator 30b) continued to grow in fiscal year 2012 as the economy continues to demand higher-level skills for those seeking both entry and re-entry into the workforce. The headcount of number of students has increased by 1.4 percent in fiscal year 2012, as compared to fiscal year 2011, and by 33 percent as compared to fiscal year 2009.

Annual headcount enrollment in continuing professional education leading to government or industry-required certification or licensure (indicator #31) saw 3.7 percent growth. Fiscal year 2012 ended with strong enrollment in the CDL, as well as the Driver Education programs; however, the addition of new workforce programming in Welding and HVAC/R certifications are beginning to yield increased enrollment as well.

The numbers of businesses provided with training (indicator #32) increased slightly while the unduplicated headcount and annual course enrollments in noncredit contract training grew by 1.5 percent in fiscal year 2012 as compared to fiscal year 2011 (indicator 33a). The annual course enrollments in contract training courses show a 33.5 percent growth in fiscal year 2012, as compared to fiscal year 2009 (indicator 33b).

Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator 34). In fiscal year 2012, 94 percent of the surveyed clients expressed satisfaction with the services provided.

Participants in noncredit community service and lifelong learning courses (indicator 16) at the College has increased in fiscal year 2012 by 5 percent, as compared to fiscal year 2011, to reach its highest level ever (2,514 unduplicated annual headcount). Growth in this area is very vulnerable to take downturns based on the economy; however, programming adjustments and delivery methods have enabled this to be a strong area for the Division.

Noncredit headcount enrollments in basic skills and literacy (indicator 17) is an indicator that can vary from year to year based on community demand, entry-level skill level of students, as well as funds available to provide course offerings. In fiscal year 2012, we were able to serve only 91 percent of the students from previous year.

Cecil College methodically monitors Science, Technology, Engineering, and Mathematics (STEM) programs enrollment and graduation rates. Indicator 35a shows a 55 percent growth in fall 2012, as compared to fall 2011, in the unduplicated number of credit students enrolled in STEM programs. The number of credit degrees and certificate



awarded in STEM programs is 2.25 times higher in fiscal year 2012 as compared to fiscal year 2011 and is at its highest level ever (indicator 35b).

### **Explanations Requested by MHEC Review of the College's 2012 Performance Accountability Report**

Commission staff requested explanations on 2012 performance of the following indicators:

*Annual unduplicated headcount (Indicator 9a, 9b, 9c).*

**Commission Assessment:** *The College's benchmarks on these indicators call for significant growth. Please discuss the College's plans to increase enrollment to reach these goals.*

Credit enrollment at Cecil College has shown strong evidence of meeting the benchmark through 2013. The unduplicated headcount has increased to a point that only an additional 70 students is needed to meet the benchmark of 3,700 students. It would appear that this will be achieved in fiscal year 2014 based on a robust enrollment management effort. Additionally, the College is revising current strategies to target alternative targets in fiscal year 2015. This includes expanding recruitment efforts in surrounding states, introducing new programs of study that will attract additional students, and expanding the dual enrollment programming for private and homeschool students.

Continuing Education is anticipated to decline and not meet the benchmark. This decrease is based on the unanticipated loss of the Job Start program. Approximately 800-1000 students have participated in this program in recent years. The College collaborated with the Department of Social Services to provide training for these individuals. In response to state/federal budget cuts, the College portion of the training program has been eliminated. It is not anticipated that growth in other areas will supplant this loss at the level needed to meet the benchmark of 5,100 students by 2015.

*Percent minorities of full-time faculty (Indicator 19).*

**Commission Assessment:** *The College is commended for making dramatic improvements in its performance on this indicator. Faculty diversity is a challenge for many colleges and universities. Please explain some of the strategies used to improve diversity among the College faculty, so that other institutions might adopt similar strategies on their campuses.*

Cecil College has put into place many activities to strengthen the outreach for a diverse faculty. We have found that by actively soliciting institutions with more diverse faculty, sending job openings to Cecil College's Minority Student Advisory Board, advertising on the Diverse Jobs website, and advertising positions in the EEO Journal has positively impacted diversity among the College faculty. Further, the College's refreshed website makes it an attractive venue for posting faculty positions.

*Fall-to-fall retention, Pell Grant recipients (Indicator 26a).*

**Commission Assessment:** *In the 2012 Performance Accountability Report, the College described several strategies designed to lead to improvements in retention. These strategies will presumably improve retention for all students including Pell Grant recipients. Please discuss*

*any information that the College may have discovered about the factors that particularly affect retention of Pell Grant recipients, as well as any steps intended to serve this population in particular.*

As noted in the narrative of the 2012 Performance Accountability Report, Cecil College has put into place many intervention activities to strengthen retention for all students. The most significant of these is the Academic Monitoring System whereby students with attendance or performance issues are identified at weeks 3, 7, and 10 each semester. We have found that by actively intervening with students (required advisor meetings, academic workshops, and/or required tutoring) at these points during the semester has positively impacted their academic success. Further, PELL recipients who are in jeopardy of losing their eligibility are required to meet with advising and financial aid and sign an “Academic Success Plan”. Students are required to sign an agreement that outlines actions that must be taken to improve their academic performance. They are also required to meet with their advisor monthly to review their actions. The College provides an entire complement of academic support resources, however, meeting with students, requiring that they avail themselves of these resources, and establishing a mechanism for reporting their actions has shown early signs of positive results.

### **Community Outreach and Impact**

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

A slight growth in the number of businesses served through our Business Training and Resource Center, primarily contract training programs, was experienced in FY2012. Retention of existing customers is very strong and primarily consists of the major employers in our region as well as local government. As in FY11, the elimination of training grants from various state agencies greatly reduced the ability for our smaller local businesses to support incumbent worker training. The most significant project in this area was the coordination of a major contract training credit initiative with the Department of Veterans Affairs. This project provided for the delivery of the 24 credits of online course work leading to a Certificate in Government Contracting. Customized support services were provided to students, all VA employees, from Maine to Puerto Rico. Sixty-four students began the program in FY12 with continued enrollment occurring in FY13. In addition to this project, local businesses were additionally served with more traditional onsite programs aimed at improving the bottom line through improved efficiencies and highly skilled employees.

CCE strives to meet the region’s workforce and economic development needs through noncredit career preparation courses for the emerging workforce as well as ongoing continuing education and professional licensure/certification for incumbent employees. Support for our students in career track programs continues to be multi-faceted. CCE has continued emphasis on Skills2Compete Maryland’s initiative in its program development

and marketing initiatives with strategies focused on communicating the availability of middle skill jobs and the required training to obtain these life sustaining careers. In FY12, Cecil launched a new recruitment initiative called Try a Trade, which enabled potential students to participate in an interactive classroom training experience for the occupational area they are considering. During the Try a Trade session, the candidates meet their potential instructor, hear an overview of the course work, and have an opportunity to do a hands-on exercise. Of the attendees of this program in FY12, over one-third actually registered to begin classes in the “Trade They Tried”.

Strong relationships with our local Workforce Investment Board, Department of Social Services, and regional businesses have resulted in new channels for serving the residents of Cecil County and the region as a whole. Ongoing development of continuing education workforce development certificates have resulted in a significant number of students who have become more competitive when seeking to enter, re-enter, or change careers. In FY12, the Division coordinated a year-round youth program utilizing Jobs for the Futures’ Breaking Through model of contextualized learning and wraparound services. Academic preparation was coupled with either Auto Technician training or the completion of the Office Ready Continuing Education Certificate. Support services included tutoring as well as work readiness assistance with resumes, job search, and interviewing.

Cecil College’s Adult Education did receive additional performance based funding. These funds were used in FY12 to support additional class sites and sections to reduce wait lists for potential students. Preliminary work was started in FY12 to prepare for the upcoming changes to the GED test and the establishment of a computer based testing site at Cecil College. Also, exploration of best practices in transition services for GED graduates to credit programs or occupational training tracks was initiated. Additionally, Adult Education leadership began participating in the College’s Development Education Committee in order to contribute information on remedial best practices and transition of at-risk students into credit programs.

On the community education front, lifelong learning programs continue to adapt and when appropriate expand in such areas as summer programs, homeschool classes, and senior programming. Competition in the area of summer programs has grown significantly in Cecil County resulting in a slight decline in participants. However, the expansion of our science camp program has continued to yield increasing numbers of participants. Additionally, FY12 was the first full year of our evening programming being moved from campus to locations primarily at county high schools. The establishment of adult learning centers at the high schools enabled us to respond positively to our mission of bringing our educational opportunities out into the communities to counteract the isolation that many geographic areas feel due to the lack of public transportation. Additionally, the Division was able to add culinary programming as well as a number of new fitness programs as a result of this move.

## **COST CONTAINMENT**

Cost containment efforts are routinely identified within all divisions of Cecil College. During the annual budget development process, departments and divisions identify and report cost containment initiatives for the upcoming year. Throughout the fiscal year, actual cost savings

that reduce operating expenses or reduce waste are tracked and reported to Financial Services along with operating improvements that result in greater efficiency. In addition, purchasing initiatives such as competitive bidding and use of State or County negotiated contracts enhance the College's use of financial resources. Cecil College saved more than \$625,000 and increased revenue by \$12,230 in FY 2013.

One-time or temporary actions:

Reduction in electric utility expenses through Eastern Shore Energy Consortium	\$ 46,591
Reduce 2 vacant faculty positions to lectureship	\$ 22,352
Utility rebate for replacement of lighting fixtures and controls - A&S Building	\$ 8,265
Propane bid resulted in new vendor with lower rates	\$ 4,300
Insurance dividend from United Educators	\$ 3,965
Savings from systematic analysis of credit card rates	\$ 3,440
Mail room equipment - Year 3 savings	\$ 3,184

Permanent actions:

Reduction in health insurance premiums	\$241,400
20% decrease in part-time staff hours and change in hours of operation	\$200,000
Elimination of Performing Arts faculty position	\$ 63,403
Eliminate printing of College catalog	\$ 19,000
Reduction in primary telephone services	\$ 17,000
Reduction in equipment maintenance and repairs	\$ 4,708
Total of cost containment efforts	\$637,608

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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.

A.	Percent of credit students enrolled part time	Fall 2009	Fall 2010	Fall 2011	Fall 2012
B.	Students with developmental education needs	63.4%	60.9%	65.9%	66.4%
		42.0%	63.7%	44.8%	50.5%
		Spring 2008	Spring 2010	Spring 2011	Spring 2012
C.	Percent of credit students who are first-generation college students (neither parent attended college)	50.0%	50.0%	33.9%	33.4%
		FY 2009	FY 2010	FY 2011	FY 2012
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	78	89	74	58
		FY 2009	FY 2010	FY 2011	FY 2012
E.	Financial aid recipients	18.6%	22.4%	26.4%	27.7%
	a. Percent of credit students receiving Pell grants	67.5%	53.2%	65.3%	51.6%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid				
		Spring 2008	Spring 2010	Spring 2011	Spring 2012
F.	Credit students employed more than 20 hours per week	n/a	49.0%	59.7%	53.3%
		Fall 2009	Fall 2010	Fall 2011	Fall 2012
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	1.9%	2.7%	3.1%	4.0%
	b. Black/African American only	6.8%	7.2%	8.9%	9.6%
	c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.7%
	d. Native Hawaiian or other Pacific Islander only	0.0%	0.1%	0.1%	0.1%
	e. Asian only	1.4%	0.9%	0.9%	1.1%
	f. White only	87.8%	80.4%	85.0%	81.4%
	g. Multiple races	0.0%	1.0%	1.3%	2.5%
	h. Foreign/Non-resident alien	0.5%	0.2%	0.1%	0.2%
	i. Unknown/Unreported	1.1%	6.0%	0.1%	0.4%
		FY 2008	FY 2010	FY 2011	FY 2012
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	n/a	\$16,148	\$17,086	\$14,514
	b. Median income three years after graduation	n/a	\$42,160	\$44,991	\$45,117

**Goal 1: Quality and Effectiveness**

		Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark
		2002	2005	2008	2011	Alumni Survey
1	Graduate satisfaction with educational goal achievement	97.0%	100.0%	100.0%	98.0%	2014
						95.0%
		Spring 2005	Spring 2007	Spring 2009	Spring 2011	Benchmark
		Cohort	Cohort	Cohort	Cohort	Spring 2015
2	Non-returning student satisfaction with educational goal achievement	73.0%	71.0%	n/a	68.1%	Cohort
						75.0%
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark
		Cohort	Cohort	Cohort	Cohort	Fall 2014
3	Fall-to-fall retention					Cohort
	a. Developmental students	52.5%	46.7%	43.9%	53.5%	55.0%
	b. College-ready students	40.1%	45.0%	44.3%	47.3%	55.0%
		Fall 2005	Fall 2006	Fall 2007	Fall 2008	Benchmark
		Cohort	Cohort	Cohort	Cohort	Fall 2011
4	Developmental completers after four years	34.9%	36.8%	34.1%	40.3%	Cohort
						39.0%

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		Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	57.0%	79.7%	55.7%	77.7%	85.0%
	b. Developmental completers	44.4%	55.1%	67.7%	57.1%	85.0%
	c. Developmental non-completers	25.6%	32.8%	29.0%	32.3%	n/a
	d. All students in cohort	40.0%	51.6%	47.5%	54.3%	75.0%
		Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	51.9%	65.2%	44.3%	68.5%	70.0%
	b. Developmental completers	40.0%	40.4%	58.3%	42.9%	70.0%
	c. Developmental non-completers	15.7%	22.7%	21.9%	23.2%	n/a
	d. All students in cohort	33.1%	39.0%	38.5%	43.5%	60.0%
		FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. National Council of Nursing (NCLEX-RN Number of Candidates	93.0%	90.0%	98.0%	86.0%	85.0%
		57	62	42	57	
	b. Licensed Practical Nurse Number of Candidates	100.0%	100.0%	100.0%	100.0%	85.0%
		14	10	10	1	
	c. Commercial Truck Driver Number of Candidates	94.0%	100%	98.0%	98.0%	n/a
		36	33	33	41	
		FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	40.8%	41.0%	41.0%	42.9%	45.0%
	b. Academic Support	4.9%	5.1%	10.0%	9.7%	11.0%
	c. Student Services	14.0%	13.1%	12.0%	12.5%	10.0%
	d. Other	40.3%	40.8%	37.0%	34.9%	34.0%

**Goal 2: Access and Affordability**

		FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	7,540	7,719	7,862	8,168	8,800
	b. Credit students	3,110	3,277	3,275	3,470	3,700
	c. Continuing education students	4,687	4,679	4,827	4,950	5,100
		Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	53.5%	60.3%	61.7%	60.5%	60.0%
		Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
11	Market share of part-time undergraduates	87.2%	86.0%	87.4%	85.8%	90.0%
		AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	74.3	73.4%	69.2%	69.4%	70.0%
		FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	1,730	2,314	2,425	2,697	2,400
	b. Continuing Education	168	132	147	103	200
		Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
14	High school student enrollment	132	102	160	145	128
		FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2016
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	38.7%	39.0%	38.7%	38.3%	48.0%

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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses				
a.	1,629	2,304	2,393	2,514	2,350
b.	4,130	4,463	4,023	4,336	4,800
17	Enrollment in continuing education basic skills and literacy courses				
a.	716	702	610	557	750
b.	1,239	1,189	1,023	925	1,100

**Goal 3: Diversity**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
18	Minority student enrollment compared to service area population				
a.	10.8%	11.5%	13.3%	18.2%	15.0%
b.	9.9%	10.8%	11.0%	11.1%	n/a
19	Percent minorities of full-time faculty				
	4.4%	7.5%	11.0%	11.0%	10.0%
20	Percent minorities of full-time administrative and professional staff				
	14.8%	11.3%	10.0%	12.0%	12.0%
21	Successful-persister rate after four years				
a.	n<50	n<50	n<50	n<50	n/a
b.	n<50	n<50	n<50	n<50	n/a
c.	n<50	n<50	n<50	n<50	n/a
	Note: Not reported for groups with < 50 students in the cohort for analysis.				
22	Graduation-transfer rate after four years				
a.	n<50	n<50	n<50	n<50	n/a
b.	n<50	n<50	n<50	n<50	n/a
c.	n<50	n<50	n<50	n<50	n/a
	Note: Not reported for groups with < 50 students in the cohort for analysis.				

**Goal 4: Student-Centered Learning**

	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
23	Performance at transfer institutions				
a.	87.0%	81.8%	90.8%	85.6%	85.0%
b.	2.70	2.81	3.03	2.86	2.75
24	Graduate satisfaction with preparation for transfer				
	78.0%	87.0%	85.0%	93.0%	85.0%
	Note: Response categories changed starting in 2008.				
25	Associate degrees and credit certificates awarded				
a.	102	105	135	116	125
b.	81	89	114	128	110
c.	49	76	61	63	100

**CECIL COLLEGE  
2013 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention				
a.	48.0%	47.0%	45.4%	51.4%	55.0%
b.	56.0%	53.0%	51.1%	52.0%	55.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27	Education transfer programs				
a.	97	90	98	148	105
	Credit enrollment				
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b.	4	6	6	17	10
	Credit awards				

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field				
	77.0%	88.0%	75.0%	88.2%	80.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation				
	75.0%	91.0%	93.0%	93.0%	90.0%
	Note: Response categories changed starting in 2008.				
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses				
a.	1,583	1,806	2,078	2,108	2,500
b.	3,586	4,099	5,011	4,473	4,500
	Annual course enrollments				
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure				
a.	1,214	1,475	1,320	1,369	2,200
b.	1,965	2,511	2,202	2,179	2,500
	Annual course enrollments				
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32	Number of business organizations provided training and services under contract				
	19	10	10	16	20
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33	Enrollment in contract training courses				
a.	577	338	457	525	800
b.	788	616	1,025	1,044	1,000
	Annual course enrollments				
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34	Employer satisfaction with contract training				
	100.0%	100.0%	100.0%	94.0%	95.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
35	STEM programs				
a.	153	165	144	223	200
	Credit enrollment				
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b.	3	5	4	13	10
	Credit awards				



# CHESAPEAKE COLLEGE

## Mission

Chesapeake College is a comprehensive public two-year regional community college serving the educational needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Eastern Shore. Chesapeake College's mission states that it is our core commitment to prepare students from diverse communities to excel in further education and employment in a global society. We put students first, offering transformative educational experiences. Our programs and services are comprehensive, responsive and affordable. The College is a catalyst for regional economic development and sustainability and a center for personal enrichment and the arts.

## Institutional Assessment

In fiscal year 2013, the College collaborated with the local community to review its vision and mission and developed a new strategic plan. It is the vision of the College to harness the talent and resources necessary for students, employees, and citizens of the region to thrive as individuals and as contributors to their communities and to society.

The College's FY 2014-2018 Strategic Plan sets forth the following strategic goals:

- 1. Transform the Student Learning Experience** – New ideas and new technologies are creating possibilities for instruction that were unimaginable a few years ago. We know more than ever about how we learn, shattering previously held assumptions about best classroom practices. We are at the cusp of a new era in teaching and learning, and Chesapeake College's students can reap the benefits of small, responsive, active classes guided by innovative faculty. We will create a climate in which creativity is encouraged and rewarded and where high-impact practices that improve student learning outcomes are the norm.
- 2. Strengthen the regional economy** – The Mid-Shore region has seen major changes to its economy over the past several decades. Most manufacturing jobs have been lost, and the five counties supported by Chesapeake College continue to experience high unemployment. As an institution of higher learning, an employer and a training provider for new and incumbent workers, Chesapeake College is one of the region's most significant economic engines. As one of the few five-county entities on the Mid-Shore, the College is effectively positioned to promote regional economic development. The College will break new ground in educating and training a skilled workforce, helping Mid-Shore counties recruit and retain businesses.
- 3. Improve Student Goal Attainment** – The College will improve the percent of students who complete a degree, certificate or workplace credential or who transfer in an accelerated time frame. In the most recent Maryland Higher Education Commission report on retention, graduation and transfer rates – focusing on first-time, full-time students. The College is generally ranked in the upper half for most categories. The

College's goal is to consistently be among the top five community colleges for all of these categories.

4. **Growing Enrollment** - Enrollment is a measure of how well the College is meeting the community's need for access to higher education, including continuing education and workforce training. It is also critical to the financial health of the College. Substantial growth between FY06 and FY11 allowed the College to weather the recession and add resources. Since then, enrollment declines have forced budget cuts to all areas. The high school population in the region is declining and the College must compensate for that drop or face severe financial consequences. The College is committed to taking advantage of economies of scale, setting a goal of 3,000 students per semester by FY18.
5. **Advance Environmental Sustainability** - Chesapeake College, located in an agricultural region adjacent to the Chesapeake Bay, has an obligation to make a positive impact on the environment through partnerships, leadership, education and modeling. Since the initiation of the last strategic plan, the College has signed the American College and University Presidents' Climate Commitment – a pledge to reduce its carbon footprint in the interest of good global citizenship. Chesapeake College will be recognized as a regional environmental leader. Through our institutional actions, we will model environmental responsibility on the Eastern Shore, inspire environmentally engaged citizens, and reduce our carbon footprint.
6. **Build the Resources to Advance the College Mission** – If the College is to realize its goals and continue to provide opportunities for education and economic development, it will require additional resources. An enhanced institutional advancement infrastructure will support advocacy, communicate the College's value to all stakeholders, and encourage the growth of public and private support. Employees, students, alumni and community leaders will be involved in these efforts.

This vision and strategic plan will lead the College to achieve a future state: *Where the College will be a first-choice for college-bound students in our region; where students will successfully achieve their goals regardless of the barriers they face; where all students will benefit from a transformational learning experience that prepares them for a global workforce; and where the College will be the center of a strong Eastern Shore economy, a leader in environmental sustainability, and a force for collaborative initiatives that improve the lives of its residents.*

These strategic goals will be integrated into each division's annual plans, although many specific actions will be delegated to cross-divisional committees and task forces. Specific targets will be set and tracked for each key performance indicator. Implementation of the strategic plan will be monitored by the College Council, which is comprised of student, faculty and staff representatives, and administrators.

The College will hold a meeting annually for the entire campus to assess progress toward the College's strategic goals, asking: Which goals have been accomplished? Which goals are on course, but need more work? Which goals are off course and need new strategies? Which goals are no longer relevant and should be replaced? To ensure successful implementation of the plan, the Office of Institutional Planning, Research and Assessment will support the ongoing evaluation of key performance metrics.

Pursuit to the mission, Chesapeake College supports citizens from the five-county service region, with each county presenting diverse and unique characteristics. In Fall 2012, 65.4% students were enrolled part-time; 37.1% were first-generation; 52.0% received scholarships and/or need based aid; and approximately 54.4 % work more than 20 hours a week while attending college. From FY 2011 to 2012, the unduplicated headcount of English for Speakers of Other Languages (ESOL) grew by 23.2% to 865 students. During Fall 2012, 21.6% of students reported that they are minorities. In FY 2012, the College served 12,876 credit and continuing education students (unduplicated headcount).

Aligned with the Maryland State Plan goals, Chesapeake College presents the following analysis of most recent institutional performance, FY 2013 community outreach initiatives and FY 2013 cost containment measures.

### **Quality and Effectiveness**

Goal 1 of the Maryland State Plan, Quality and Effectiveness, states to: *“Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.”* Out of the eight key performance measures designated to evaluate quality and effectiveness, the College achieved six of its future targets.

Since student success is embedded within the mission and strategic plan of the College, it is important for the College to evaluate graduate and non-returner satisfaction. From the 2011 MHEC Alumni survey, 98.1% of Chesapeake 2011 graduates expressed partial or complete satisfaction with their educational goal achievement. Chesapeake annually conducts an internal survey of graduates and on the 2012 survey, 83% of graduates indicated that their most important goal was completely achieved and 17% indicated partial achievement.

Following each spring, students who are not enrolled in the next Fall term are contacted and reminded that Chesapeake College is here to help them achieve their educational goals. Findings indicate that 89.0% of non-returning students from the spring 2011 term reported satisfaction with their goal achievement. Each year, college staff reaches out to students through phone calls, e-mail, and mailed surveys.

The measure of student retention ensures students are continuing on their path to achieve their educational goal. The fall-to-fall (2011-2012) retention of first-time, degree-seeking college-ready students increased for the second time in two years to 62.7%, moving closer to our future target of 65%. Fall-to-fall retention of first-time, degree-seeking, developmental students decreased 5 percentage points from the previous year to 50.6%. In AY 2012-13, the new Program for Accelerated Student Success (PASS) was implemented. This program reorganized how developmental students are instructed. Students now complete computer-based modules to mastery level before advancing, while professors and in-class tutors provide instructional support. The modularized format allows students to progress at their own pace and potentially complete two successive developmental courses in one term. The revised format required some adaptation on behalf of students who are used to the traditional lecture style. For the Fall of

2013, all students who are new to the PASS program received a mandatory orientation to the new program to facilitate their success. While the retention decline may be associated with the previous model, implementation of the new PASS model is expected to increase fall-to-fall retention for developmental students.

Along with retention, tracking student achievement over time allows the College to evaluate effectiveness. The degree progress analysis tracks student cohorts over four years. The 2008 cohort of first-time full-time and part-time students consisted of 646 students. Twenty-six percent of this cohort was college-ready, and 73.8% required at least one developmental class. Among the 477 students requiring developmental classes, 41.7% completed their developmental requirements within four years. Of the 646 first-time full-time and part-time students, 420 (65.0%) attempted 18 or more credit hours in the first two years, which made up the cohort for analysis of achievement. Results indicate that 113 (26.9%) earned an Associate degree or certificate from Chesapeake College and 139 (33.1%) transferred to another college or university. Included in these figures are 43 students who both earned a degree or certificate and transferred, resulting in a total of 209 (49.8%) students who either graduated or transferred. Another 70 students (16.7%) had earned 30 or more credits in four years while maintaining a GPA of 2.00 or greater. Twenty-seven additional students (6.4%) were still enrolled at the College after four years, producing a cumulative sum of 306 students from this cohort of 420 who are either successful or persisting toward their educational goal (72.9%).

For career-oriented students, passing licensing/certification exams upon program completion is a significant achievement. Graduates of six allied health programs sit for seven qualifying exams after, or prior to, graduation. In the past year, students of Radiological Sciences, Physical Therapy, State Protocol for Emergency Medical Technician –Paramedic, and Cardiac Rescue Technician programs recorded 100% pass rates on their first attempts at their specific licensure/certification exams. Students attempting the Nationally Registered Paramedic (EMT-I) exam recorded an 85.0% pass rate, exceeding the future target of 80%. Six of eight students who took the Nationally Registered Paramedic (EMT-P) exam passed (75.0%), exceeding the future target of 70%. Ninety-four percent of nursing students passed their Registered Nurse licensure exam, surpassing the future target of 90%. In all, Chesapeake College students from allied health programs met future targets for first-time pass rates on all 7 licensure/certification exams. These figures do not reflect overall pass rates. Students are allowed to take exams more than once and programs routinely work with students who do not pass on their first attempts to help them achieve these credentials.

The College demonstrates a strong commitment to fiscal responsibility. This is seen through the allocation of at least 48.5% of unrestricted funds toward instruction. College staff continually monitors expenditures toward instructional practices, implementing sound assessment plans, and recruiting/retaining qualified faculty. All of which contribute to quality educational experiences for our students.

### **Access and Affordability**

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

Enrollment at Chesapeake College experienced a decline in several areas in FY2012. The total unduplicated headcount decreased 398 students (-2.9%) from the previous fiscal year to 12,876 in FY 2012. This is the first decrease in total unduplicated headcount in five years. In FY 2012, annual decreases occurred in both credit (-33 students) and non-credit enrollment (-385 students), something that had not been observed since FY 2001. In response, the Academic Enrollment Planning and Assessment Council (AEPAC), a cross-divisional group of campus leaders, planned a number of initiatives to increase enrollment with focus on online education, dual enrollment, and career and technology education. These initiatives include increasing online course offerings, improving the experience for students taking online classes, implementing the Advanced Credit Initiative with Queen Anne's County Public Schools, and the Holt Dual Enrollment Grant with Caroline County Public Schools, plus coordinating recruitment, marketing and public relations efforts with the member counties toward increasing growth in Career and Technology Education.

Continuing Education experienced enrollment decreases to 9,287 in FY 2012; a decrease of 3.9% occurred from the previous year in total unduplicated headcount. Enrollment in continuing education courses over the past several years has fluctuated, depicting the more variable nature of course offerings, audience for training, and the current state of the economy and business climate. Program specific declines are discussed in detail in the Economic Growth and Vitality section of this report. The Continuing Education and Workforce Training Division had set a goal of improving outcomes for basic skills students, which entailed a more rigorous enrollment process to screen out applicants who were not willing to make the commitment to the program. While the increase in standards led to a decline in enrollment in basic skills and literacy courses, the outcomes for the students in these courses improved.

The College has not improved market share of first-time, full-time freshman and part-time undergraduates. The market share of first-time, full-time freshmen slightly declined to 47.5% and upon analysis, are reflective of regional declines in college-bound students. The trend in the region through the past four years has been for fewer first-time, full-time freshmen to attend college. This is addressed in more detail in the section addressing Explanations Requested by MHEC Review of the College's 2012 Report. From FY 2011 to FY 2012, the decline in market share of part-time undergraduates slightly decreased to 69.8%. In FY 2012, the market share of recent, college-bound high school graduates also slightly decreased from the previous year to 56.8%. While percentages for all of these indicators are below future targets, the College has employed many recruitment strategies to increase market share, emphasizing partnerships with the local public middle and high schools to engage potential community college students.

Annual enrollment in online courses decreased for both credit and continuing education courses, declining 1.8% and 3.4% respectively. While slight declines in online enrollment are less than the overall enrollment declines, the College is employing strategies to increase online course options. Aimed to increase a healthy pool of instructors, the College created a master online course for faculty that allow for qualified instructors to more easily transition to teaching courses online and by providing further training for faculty to become instructors of online and hybrid sections. Chesapeake has also begun research to identify programs that can be successfully converted to online delivery.

After a 20.1% increase in Fall 2011, the number of students attending high school and college concurrently has decreased by 7.6% from the previous year to 171 students in Fall 2012. The Holt Dual Enrollment Grant, in coordination with Caroline County Public Schools, aims to defray costs of tuition, fees, and books for dual enrolled students. Caroline County also agreed to provide transportation for high schools students attending classes at the Wye Mills campus. In addition, Chesapeake College applied for a grant from the Maryland State Department of Education to partner with Caroline County and develop a program to expand opportunities for high school students in STEM-related health care programs. The Upper Shore Early College Initiative aims to attract more dual enrolled students, as well as address state workforce needs; with a college goal to expand this initiative to other counties in the near future.

Ensuring affordability, the college's goal is to not allow tuition to surpass 50% of the average of tuition and fees charged at four-year Maryland institutions. In FY 2012, tuition at Chesapeake College as a percentage of tuition and fees at Maryland public four-year institutions annually increased slightly from 48.0% to 48.9%; however, remained below 50%. Increases in the cost to attend college were not unique to Chesapeake in FY2012. In the same period, tuition and fees increased at 11 of 16 Maryland community colleges, as well as all thirteen four-year public institutions in Maryland.

## **Diversity**

Goal 3 of the Maryland State Plan, Diversity, states to: “*Ensure equal educational opportunity for Maryland's diverse citizenry.*” Embedded in the College's mission and strategic plan, the College nurtures a community of lifelong learning among its students, faculty and staff, ensuring equal access to high-quality education and student success for all citizens regardless of race, color or national origin. Parallel to this commitment, the college promotes equal opportunity recruitment practices of faculty and staff to ensure a diverse, high-quality workforce. This year, the College's Diversity Committee developed a new 2014-2018 Diversity Plan, expanding and enhancing goals and strategies. Through the implementation of the college's Cultural Diversity Plan and monitored by the College's Diversity Committee, the college has increased efforts to support equal opportunity for all.

In Fall 2012, minority student enrollment compared to the service area population slightly declined from the previous year to 22.8%, yet still surpassed the future target of 20%. Student enrollment at the College consistently remains higher than the percentage of nonwhite service area population over the age of 18 years old, which is 19.5% for Fall 2012.

While the College closely monitors achievement of minority student populations, the College's service region on the Eastern Shore presents small cohorts for African American, Hispanic and Asian student populations. Since populations are so small, only African American students are discussed. For the first-time African American 2008 cohort (83 students), the “successful persister” rate of African American students was 49.4% (41 students), coming in slightly below the future target of 50%. The four-year graduation/transfer rate of African Americans was 33.7% (28 students), moving closer to the future target of 35%. The College offers several programs to increase student engagement and success among culturally diverse students and

strives each year to surpass future targets. The Success and Interactive Learning Program (SAIL) provides front-loaded programming and services in a case-management approach to increase retention and academic success for first-year students. The FOCUS Group, which stands for First-Generation students Opportunity for Career and Ultimate Success, is specifically designed for first-time male students who are the first in their immediate family to attend a college or university and are enrolled in a career program. The FOCUS program provides these students with intense exposure to academic support and career exploration activities during the first year in college. The athletic retention outreach initiative encourages students to complete their programs and engages students in planning sessions for academic success. Each year, the College works diligently at creating a welcoming and nurturing learning environment where all students are successful. A key performance indicator in the College's Strategic Plan is to reduce the minority achievement gap, continue to reduce barriers, and support educational goal achievement at Chesapeake College.

Goal 3.0 of the College's Cultural Diversity Plan is to, "*Recruit, train and support a diverse workforce.*" The College actively encourages a commitment toward diversity, annually evaluating the integrity of its recruitment processes and consistently reviewing policies and procedures to remove any barriers that may exist. In Fall 2012, the percentage of minorities of full-time faculty and the percentage of minorities of full-time administrative and professional staff annually increased slightly to 7.4% and 13.7% respectively.

### **Student-Centered Learning**

Goal 4 of the Maryland State Plan, Student-Centered Learning, which states to: "*Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.*" The College strives to create a student-centered learning system that addresses differences among learners in strategic and effective ways.

Through the new strategic goal of transforming the student learning experience, the College sets forth to ensure quality instruction and curricula that shape students as independent learners who are intellectually competent and have the knowledge, skills and abilities to succeed. In AY 2011-2012, 85% of students at transfer institutions one year after matriculating from Chesapeake College achieved a cumulative grade-point average of 2.0 or above and achieved an overall mean grade-point average of 2.81. Faculty has worked diligently to evaluate the academic rigor of undergraduate student learning outcomes. Through regular academic assessment of student learning in the classroom, faculty monitors and improves instructional practices in the classroom to ensure an engaged and successful student who is well-prepared for transfer.

Graduate perceptions are also sought to improve student learning. Relative to the extremely low response rate, graduate satisfaction ("very well" and "well") with transfer preparation for the 2011 cohort (32 respondents) was 87.5%, with 62.5% of respondents indicating that their transfer preparation was "very well". Performance surpassed the future target of 70%. Faculty continue to work with colleagues at four-year transfer institutions to ensure the College's academic program expectations are aligned to adequately prepare students for transfer.

Retention among economically disadvantaged students is important, since forty percent of students who fill out the FAFSA received a Pell Grant in FY 2012. For the Fall 2011 cohort of first-time, degree-seeking Pell-grant recipients, 46.8 % were enrolled the following Fall semester. The Fall 2011 cohort of first-time, degree-seeking non-Pell grant recipient's retention rate declined to 51.4%, not achieving the future target of 54%. While many students use the College as a stepping stone to gain access to four-year colleges and universities, the College actively encourages students to first complete their goals.

In the College's new Strategic Plan, a strategic goal is dedicated to improve student goal attainment. It is the President's national goal of an *additional 5 million graduates by 2020* and the Governor's goal: *55% of Maryland residents age 25-64 will hold at least one degree credential, either associates or bachelor degree, by 2025*, which lays the foundation for the College's strategic goal. Overall degrees and certificates awarded have increased by 20 awards from the previous year. In FY 2012, 133 career degrees, 139 transfer degrees and 41 certificates were awarded. The College also supports critical workforce needs in teacher training. In Fall 2012, 144 students were enrolled in transfer education programs and twenty-one awards were conferred. The College's Completion Taskforce was created in FY 2010 to actively remove potential institutional barriers toward completion and implement initiatives that encourage students to complete their educational goals.

### **Economic Growth and Vitality**

Goal 5 of the Maryland State Plan, Economic Growth and Vitality, states to: "*Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.*" The College's service region has seen major changes to its economy over the past several decades, including the loss of manufacturing jobs and high unemployment rates. Pursuit to the State Plan, the College's second strategic goal is to strengthen the regional economy through educating and training a skilled workforce and assisting Mid-Shore counties recruit and retain a skilled workforce.

On the MHEC Alumni Survey, graduate feedback is sought to ensure quality job/skill alignment and preparation. Of twenty-four respondents from the 2011 cohort, the percent of career program graduates employed full-time in a related field slightly declined from the 2008 Cohort to 83.0%. Of the eleven occupational graduates who were employed in the same or related job working full-time and who answered the question, 67.0% (6 respondents) indicated that they had been "very well-" to "well-" prepared at Chesapeake College. The number respondents employed full-time and in same/related field of work reduced this metric to 6 respondents, which is not a representative sample population for Chesapeake and should not be used to determine overall performance in how the College prepares its students for work. Reviewing all respondents from the Alumni Survey's 2011 cohort (i.e. not just those who were currently working full-time), 82% responded that they were "very well" to "well" prepared to work.

While the College is stepping up efforts, recruiting continuing education students remains a challenge. In FY 2013, the Continuing Education and Workforce Training division transitioned to new leadership and is currently making improvements to business practices. In FY 2012, Continuing Education and Workforce Development unduplicated student headcount and course



enrollment decreased from the previous year from 4,941 to 4,469 students and 7,086 registrations to 6,961, -9.5% and - 1.8% respectively. This performance indicator has had data integrity issues, which are explained in more detail in “Explanations Requested by MHEC Review of the College’s 2012 Report” section of this report. Continuing professional education leading to government or industry-required certification/licensure unduplicated headcount decreased 17.6% from the previous year to 1,915 students in FY 2012 and the number of course registrations decreased by 8.1% from the previous year to 3,266. The number of business organizations that were provided training and services under contract decreased to 50 organizations in FY 2012 from 82 organizations in FY 2011. In FY 2012, unduplicated headcount in contract training decreased from the previous year by 379 students to 4,747 students and declined by 250 registrations to 8,474 registrations; -7.3% and -3.0% respectively. In many cases, decreases occurred after significant enrollment increases and can be attributed to a continued unstable economic environment. Employer satisfaction with contract training in FY 2012 (46 respondents) remained high at 95.6%.

Chesapeake College monitors student enrollment and completion in Science, Technology, Engineering and Math (STEM) programs, as aligned with the service region’s critical workforce needs. In Fall 2012, 946 students were enrolled in STEM programs and in FY 2012, 116 awards were conferred. Faculty continues open dialogue with businesses/organizations in the five-county service region to ensure programming is effectively addressing the knowledge, skills and abilities needed for successful place in the workforce.

The College recognizes the challenges presented in affirming economic growth and vitality in a time of depleted resources and unstable economic conditions. While the College’s performance has declined on most indicators, the College continues to annually monitor the environment to ensure responsive programming and address critical workforce needs. Through the Division of Continuing Education and Workforce Training and in conjunction with the Workforce Investment Board (WIB), the College serves recently laid-off workers to help update skills and equip them to find other employment. The WIB has had to work with reduced fiscal resources, which has impacted recruitment and access to skill training. As the College strives to provide responsive programming to the service region’s workforce needs, it is also promoting programming for “green” occupations to further energy conservation and sustainability efforts on the Eastern Shore. This is highlighted in more detail in the Community Outreach and Impact section of this report.

## Explanations Requested by MHEC Review of the College's 2012 Report

Commission staff requested explanation on 2012 performance of the following indicators:

- ***Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses (Indicator D).***

***Commission Assessment:*** *Colleges are not benchmarked on this indicator. However, the Commission is interested in the extraordinary growth in enrollment in these courses in the last three years. Please explain any factors observed by the College that have contributed to this unusual increase.*

In FY 2012, the College served 865 students, which is a 23.2% increase from FY2011 and a four-year growth of 96.5 %. Expansion of Adult Basic Education (ABE) into all five counties of the College's service region & Wicomico County, increasing non-native populations on the Eastern Shore and the College's approach to recruitment has increased interest and access to the College's English for Speakers of Other Languages course programming.

The biggest factor in ESOL student enrollment growth has been expansion of the new ABE model. Chesapeake College was awarded an ABE grant in 2009 and began providing services in four counties: Caroline, Dorchester, Kent, and Talbot. These programs ran successfully for two years before the addition of another grant to serve in Queen Anne's county began in 2011 and in 2012, expansion into Wicomico County at the request of the State, provided the largest population growth.

Chesapeake's model delivers classes into the community, rather than holding them in one central location. Teams go out to communities and locate space where there are adults in need of services. Once a training need and delivery site are located, teams conduct intake and enrollment on site. Serving students in close proximity of their residences has enhanced access and success.

Furthering student success, ESOL students confirmed through survey results that they were very interested in attending job training after completing their ESOL classes. College staff are now working to bring job training opportunities to students who have completed their ESOL coursework. The College has employed a successful model and it is our community who will reap the benefits of a productive, well-educated community.

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

***Commission Assessment:*** *The College's share of first-time full-time freshmen dropped significantly, from 53.7% in Fall 2010 to 48.3% in Fall 2011. Please discuss the factors underlying this decline and any plans intended to reverse the decline.*

The College declined less than a percentage point from the previous year to 47.5% for Fall 2012, with the lowest unduplicated student population since Fall 2005. During the same time frame, the overall service region experienced declines in first-time, full-time student population. Within the last five years, the service region first-time, full-time population declined by 8% and the College declined by 15%. Growth in the part-time student market share was noted until Fall 2012. Reviewing the market share of other small community colleges, many have experienced similar annual declines first-time, full-time student populations from Fall 2010 to Fall 2011: Allegheny -4.5%, Carroll -4.1%, Hagerstown -5.9%, and Wor-Wic -4.5%. These decreases are viewed as ripple effects from the stagnant economy with less students entering higher education. At the same time first-time, full-time student populations have dropped, four-year institutions tugged at Chesapeake College's market share, but it was Anne Arundel Community College (AACC) who saw the biggest draw of Eastern Shore residents. It is not surprising that AACC significantly impacted Queen Anne's County market share, increasing its share from 5.6% in 2010 to 9.5% in 2012. Chesapeake College has a difficult time competing with a larger college, which can offer a larger variety of programming options.

The College's Enrollment Management Plan is addressing declines through a number of strategies oriented toward increasing the number of dual-enrolled students, easing the transition from high school to college, and expanding outreach to high schools. Agreements with service region high schools have been updated and expanded to offer more opportunities for dual-enrolled students to earn college credit at Chesapeake College. High school students who have positive experiences through dual-enrollment are twice as likely to enroll at Chesapeake after high school graduation. Renewing articulated agreements with area high schools will ensure smooth transition from high school career and technology programs to Chesapeake's career and technology programs. The goal is to have a seamless transition for students who have already begun career training to obtain advanced/professional training through our college programs. Plans are also being made to enhance recruitment, marketing and public relations efforts to attract potential students. These efforts include expanded outreach to high schools, better communication with potential students, and obtaining a better understanding of high school students' educational aspirations.

- ***Enrollment in continuing education community service and lifelong learning courses, unduplicated annual headcount (Indicator 16a).***  
***Enrollment in continuing education community service and lifelong learning courses, annual course enrollments (Indicator 16b).***

***Commission Assessment:*** *As the College indicated in the 2012 Performance Accountability Report, performance on these indicators declined by 17.6% and 33.0% respectively. The College noted that it was evaluating its continuing education services. Please provide a summary of this evaluation and describe strategies to be undertaken to improve performance on these measures.*

After an internal investigation of enrollment, a data integrity error prevented a number of courses from being counted as continuing education community service and lifelong learning (i.e. general education). In FY 2010, 1,696 general education registrations were not included in the main total and in FY 2011, 1,903 registrations were not included. All of these courses were not funded by the State and as a result, courses were not coded by topic code. While Continuing Education staff have updated processes, the declines originally assumed were not as significant. From FY 2010 to FY 2011, enrollment of 7,487 declined 11% and unduplicated headcount of 3,460 increased by 11%. In FY 2012, enrollment was 6,909 and unduplicated headcount was 3,147, declining 8% and 9% respectively.

The Continuing Education and Workforce Training Division has been undergoing a transformation with regard to leadership and function. To specifically address community service and lifelong learning needs, the division is working to expand sites across the region for the senior population; working to streamline the registration process for the general community and repackage programming. Most significantly, the division is restructuring staffing and processes to ensure college staff effectively responds to training needs that arise in the community.

## **Community Outreach and Impact**

In FY 2013, the College's outreach and impact can be seen through the following new and expanded educational offerings, partnerships with the public schools, community partnerships, economic/workforce development initiatives and performing arts and cultural programming.

### **Community Partnerships**

- The Division of Continuing Education and Workforce Training program has begun an outreach program with the town of Rock Hall, MD during this past year. The initial outreach or request from the Town was to bring ABE/GED/ESL classes to Rock Hall residents and surrounding areas. The Town provided a meeting location for the classes. This initial course offering has now expanded to offer classes in a variety of areas. Additional courses offerings being scheduled include conversational Spanish and computer classes. The Town has established an advisory board, dedicated classroom space, mentors and will be provide additional support services including in town transportation, babysitting and tutoring. This community outreach initiative has now become a model that will be used in other locations of the Upper Shore. We are currently working with Millington and Tilghman Island to create additional learning institutes following the model created from our partnership with the town of Rock Hall.
- A wide array of new recruitment initiatives were planned and implemented to increase college awareness and training opportunities for service region residents. They include the following: College information sessions at five public libraries (one per county) in June and July 2013; a college information session and campus tour for 14 high school students from the Queen Anne's County Migrant

Education program (7/9/13); bi-monthly interviews with college faculty, staff, and students through an educational radio program in Cambridge, WCEM, to promote enrollment and services; a college presentation at the Whitsitt Center, a drug and alcohol treatment center, in Chestertown (7/17/13); and a presentation to culturally diverse community members at the Multicultural Resource Center in Easton (6/18/13).

- Chesapeake College Center for Leadership in Environmental Education (CLEEn), established in December 2010, continues to forge contacts in the community, including leaders and professionals in the business, agriculture, economic development, and higher education communities on the mid-Shore. The Director of CLEEn has been working with college administrators and local businesses to explore a new program of study in landscape architecture, and continues to work with the Board of Advisors to provide meaningful support to the area. In addition, he has worked with the Division of Continuing Education to provide training for power company employees.
- The Division of Arts and Sciences, through the Arts Advisory Council, continues to partner with working artists from the five counties to host the annual Art Show and Sale. Part of the proceeds goes to scholarships for students to attend Chesapeake College.
- Chesapeake College administers the “high impact and access” Adult Education program model serving Caroline, Dorchester, Kent, and Queen Anne’s, Talbot, and Wicomico (i.e. at the request of the State) counties. The program provides services to adults and out-of-school youth seeking to increase their basic skills, obtain a high school diploma or improve English language and literacy skills to be competitive in the workforce and exercise the rights and responsibilities of citizenship. The College partners with the Workforce Investment Board (WIB), One Stops, family literacy partners and many community partners to ensure a successful program model.
- The college offered SAT Preparation course and College Application course to high school students who are preparing to further their education.

### **Partnerships with the Public Schools**

- The College hosted a College Day on April 17, 2013 for approximately 25 Talbot County high school students. During the spring semester, high school students participated in financial aid and general information sessions; campus tours; met with faculty and college students; and visited college classes. College Day will become an annual outreach event, scheduled to occur again in April 2014.
- As an expansion of the college’s middle school outreach program, every service region middle school was invited to participate in a campus visit that included career exploration, career training and resume/job preparation activities. The events, which included lunch, were jointly offered by Recruitment Services, Continuing Education, and the Workforce Investment Board. At least one middle school from each county participated: North Dorchester Middle (11/2/12); Col. Richardson Middle (11/9/12); Sudlersville Middle (11/29/12); Kent Co. Middle (12/7/12); Easton Middle (4/15/13 and 4/16/13) and Matapeake Middle (4/19/13).

- The College completed build-out of the Advanced Credit Initiative (ACI) in partnership with Talbot County Public Schools. Through this program, eligible high school students from Easton High School and St. Michaels High School can develop and implement a plan to blend Advanced Placement and Dual Enrollment credits earned while in high school to get a jump start on certificate or degree completion. This program allows college contact and interaction with high school students in grades 9-12 and their parents/guardians to promote college awareness and enrollment in courses based on individual career and college/academic goals. Four dedicated sections of general education courses were taught in Easton High School and St. Michaels High. The College quadrupled the number of on-site college courses to be offered at Easton High and approved using distance-learning technology to bring those classes to St. Michaels High. As a result of these efforts, the number of TCPS Dual Enrollment students is expected to top 100 in Fall 2013, an increase of approximately 50 percent from Fall 2012.
- A pilot Accuplacer readiness session was held at North Caroline High School in November 2013. Caroline was chosen for this pilot to strengthen implementation of the Holt Scholarship, providing funding for NCHS and Colonel Richardson students to come to Chesapeake College for their dual enrollment classes.
- The College revamped its Career & Technology Education (CTE) program by revising all CTE articulation agreements with the College's five support counties; streamlining the CTE student enrollment process; and developing a recruitment initiative that included campus visits and special programs for CTE students. The number of CTE completers who earned articulated credit quadrupled in FY13 compared to FY12.
- The College supported 10 middle school age females identified as "African-American Young Leaders" to hold a mini-college fair for Dorchester County public school students.
- To support college readiness of public school students, the College partnered with school administrators from all service region counties to develop a plan to increase academic college-readiness among high school students and decrease the number of developmental students entering Chesapeake through Dual Enrollment or after high school graduation. The committee in charge of coordinating the plans has met on a regular basis since Fall 2012 to develop short- and long-term plans. Even though funding is very limited for the participating school systems, the committee has continued to explore the feasibility of Accuplacer testing in the high schools, and the establishment of Accuplacer boot camps and prep sessions at the high schools or college.
- The College partnered with Caroline County Public Schools to develop an Early College Program in the allied health field with a goal that participants will earn 30 college credits prior to high school graduation. The initiative also includes development of a biomedical technical associate degree that CCPS students in the high school allied health and biomedical programs would be qualified to complete. The Maryland State Department of Education awarded the College and the public school system a grant to implement this program in FY 2014, with a 16-student cohort to start college classes in FY 2015.

- In FY 2013, Chesapeake College joined hands with the Chesapeake Multicultural Center, the Talbot County Judy Center, and the Talbot County Public School system to hold evening ESL classes that offered free education and books for children through the Judy Center, and free transportation through the Title I grant of the school system. The Health Department offered free snacks, and the Multicultural Center provided free counseling and immigration services to our adults, along with retention support. This partnership has grown into a full family literacy offering, as the Multicultural Center will be offering parenting classes and the Judy Center will sponsor Parent and Child reading events, completing what was lacking in the four components of family literacy this year. In Rock Hall, the community joined together to find space for our classes, provide a mentor for each student in the ABE/GED program, and help to investigate career pathways training for the classes. The incredible enrollment, retention, and success of these programs are largely due to the work and expertise of our partners.

### **Economic and Workforce Development Initiatives**

- The Division of Arts & Sciences has been working with the Human Resources Office of Caroline County to design and offer a training course in writing and communicating on the job to Caroline County employees. First offering of the course is anticipated in Fall 2013.
- The College's Adult Basic Education Program offers programming to approximately 40 locations throughout 6 counties. At peak enrollment periods, approximately 80 classes are running. Multiple Outreach Information Sessions were held to support and encourage Adult Basic Education Students.
- The College and the USWIB are working together on the ACE initiative- Accelerating Connections to Employment. This is a three year research project. Sixty eight people will be trained in the Culinary Program (20) or the Certified Nursing Assistant Program (48).

### **Allied Health**

- The Division of Continuing Education and Workforce Training has provided customized Blood Pressure training for staff members of the Caroline County Health Department.
- Directors in the Division of Continuing Education and Workforce Training participate on the Talbot County Biomedical Science Program (for Easton and St. Michael's High Schools), Kent County High School Health Programs Advisory Board, Caroline County Career and Technology's Health Program Advisory Board, and Queen Anne's County High School Program Advisory Committee.
- The Division of Continuing Education and Workforce Training maintains an ongoing relationship with the Mid-Shore Nursing Assistant Advisory Council to provide continuing education and a day of recognition for Nursing Assistants. Faculty of the School of Nursing volunteer as judges for the annual "MID-SHORE CNA OF THE YEAR" award.

## Cost Containment

Chesapeake College continually seeks to reduce waste and contain costs when appropriate to improve overall institutional efficiency and achieve savings in fiscal resources. The College has ongoing agreements with companies to reduce facilities energy costs, with large fiscal benefits acknowledged over time. Annually, the most significant cost containment actions for FY 2013 were:

Postponement of technology refresh cycles	\$200,000
WEPA Cloud-based printing	\$10,000
<hr/>	
Total	\$210,000



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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	61.3%	62.2%	66.6%	65.4%
B. Students with developmental education needs	73.9%	68.4%	78.8%	77.2%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	30.1%	40.8%	32.3%	37.1%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	440	501	702	865
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	25%	32%	30%	40%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	41%	47%	38%	52%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	67.2%	64.0%	57.6%	54.4%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	1.9%	2.7%	3.2%	3.72%
b. Black/African American only	17.6%	16.4%	16.9%	14.62%
c. American Indian or Alaskan native only	0.4%	0.8%	0.4%	0.30%
d. Native Hawaiian or other Pacific Islander only	NA	0.1%	0.1%	0.19%
e. Asian only	1.2%	1.1%	1.3%	1.43%
f. White only	78.1%	74.7%	74.3%	76.17%
g. Multiple races	NA	1.1%	1.5%	0.98%
h. Foreign/Non-resident alien	0.2%	0.5%	0.5%	0.71%
i. Unknown/Unreported	0.7%	2.6%	2.0%	1.50%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$14,047	\$14,503	\$15,976	\$16,166
b. Median income three years after graduation	\$39,549	\$38,965	\$41,240	\$37,813

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	97.3%	96.5%	98.6%	98.1%	<b>98.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	71%	66%	68%	89%	<b>70.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	58.9%	54.5%	55.5%	50.6%	<b>60.0%</b>
b. College-ready students	67.4%	59.5%	61.9%	62.7%	<b>65.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	40%	43%	45%	42%	<b>45.0%</b>

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	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	83%	82%	80%	86%	85.0%
b. Developmental completers	80%	76%	85%	86%	80.0%
c. Developmental non-completers	37%	35%	60%	40%	Not Applicable
d. All students in cohort	69%	65%	78%	73%	70.0%

	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	67%	64%	64%	67%	65.0%
b. Developmental completers	44%	45%	52%	53%	50.0%
c. Developmental non-completers	25%	18%	19%	28%	Not Applicable
d. All students in cohort	43%	41%	45%	50%	43.0%

	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. American Registry of Radiologic Tech Number of Candidates	100%	100%	100%	100%	98%
13		10	10	9	
b. National Registry Exam (EMT-P) Number of Candidates	71%	69%	50%	75%	70%
7		13	8	8	
c. NCLEX-RN Number of Candidates	96%	93%	88%	94%	90%
55		42	33	53	
e. Physical Therapist Assistant Number of Candidates	80%	83%	100%	100%	85%
5		6	6	5	
f. State Protocol (EMT-CRT) Number of Candidates	88%	100%	82%	100%	95%
16		11	11	11	
g. State Protocol (EMT-P) Number of Candidates	100%	100%	100%	100%	95%
6		13	6	6	
h. National Registry (EMT-I ) Number of Candidates	81%	77%	100%	85%	80%
16		13	11	13	

	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	49.3%	49.6%	47.5%	48.5%	48.0%
b. Academic Support	9.7%	9.3%	9.7%	9.7%	10.0%
c. Student Services	8.7%	9.0%	8.7%	9.2%	9.0%
d. Other	33.8%	32.1%	34.2%	32.5%	33.0%

**Goal 2: Access and Affordability**

	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	13,619	12,699	13,274	12,876	13,588
b. Credit students	3,579	3,914	3,956	3,923	4,188
c. Continuing education students	10,357	9,127	9,672	9,287	9,766

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	52.0%	53.7%	48.3%	47.5%	54.0%

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
11 Market share of part-time undergraduates	73.0%	72.8%	74.7%	69.8%	73.0%

	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	56.0%	57.3%	59.7%	56.8%	57.0%

	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	2,391	3,219	3,262	3,203	3,541
b. Continuing Education	338	678	681	658	357

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	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
14 High school student enrollment	214	154	185	171	200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	46.0%	46.9%	48.0%	48.9%	50.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,873	3,128	3,460	3,147	3,224
b. Annual course enrollments	8,716	8,351	7,487	6,909	7,665
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	1,572	1,667	1,611	1,466	1,733
b. Annual course enrollments	3,096	3,736	2,208	2,070	2,363

**Goal 3: Diversity**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	21.0%	23.1%	23.8%	22.8%	20.0%
b. Percent nonwhite service area population, 18 or older	18.9%	19.6%	18.1%	19.5%	Not Applicable
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
19 Percent minorities of full-time faculty	10.2%	3.6%	6.7%	7.4%	5.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	12.2%	9.6%	12.5%	13.7%	10.0%
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	64%	35%	58%	49%	50.0%
b. Asian, Pacific Islander	<50	<50	<50	<50	Not Applicable
c. Hispanic	<50	<50	<50	<50	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	39%	24%	23%	34%	35.0%
b. Asian, Pacific Islander	<50	<50	<50	<50	Not Applicable
c. Hispanic	<50	<50	<50	<50	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	81.0%	79.4%	85.0%	84.8%	80.0%
b. Mean GPA after first year	2.70	2.64	2.80	2.81	2.75

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	57.9%	86.8%	68.2%	87.5%	70.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	150	135	108	133	149
b. Transfer degrees	97	95	143	139	105
c. Certificates	32	47	42	41	59
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	57.8%	50.5%	49.0%	46.8%	50.0%
b. Non-recipients	55.9%	55.3%	57.2%	51.4%	54.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs	173	184	160	144	200
a. Credit enrollment					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	9	8	20	21	12

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	77%	73%	89%	83%	70.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	78%	87%	91%	67%	90.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,703	5,040	4,941	4,469	5,292
b. Annual course enrollments	9,452	8,144	7,086	6,961	8,551
	FY 2008	FY 2009	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	2,418	2,530	2,332	1,915	2,657
b. Annual course enrollments	4,319	4,272	3,554	3,266	4,486
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	97	69	82	50	65

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	6,822	5,392	5,126	4,747	<b>5,554</b>
b. Annual course enrollments	14,095	12,431	8,724	8,474	<b>12,804</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
34 Employer satisfaction with contract training	97.3%	98.5%	97.4%	95.6%	<b>98.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
35 STEM programs	1,055	1,074	1,086	946	<b>1,081</b>
a. Credit enrollment					
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
b. Credit awards	143	137	115	116	<b>134</b>

# COLLEGE OF SOUTHERN MARYLAND

## MISSION

The College of Southern Maryland (CSM) is an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth. The college embraces lifelong learning and service, providing a variety of personal enrichment and cultural programs in a safe and welcoming environment.

## INSTITUTIONAL ASSESSMENT

### State Plan Goal 1: Quality and Effectiveness

The College of Southern Maryland is in its fifth year of implementing the Quality Improvement Process (QIP). The QIP seeks to attain institutional effectiveness by strengthening the integration of planning, assessment, and resource allocation. The Quality Improvement Council coordinates and reviews all quality improvement initiatives including the review of both strategic and assessment plans. The council is made up of representatives from all areas of the college and leads the QIP. The college monitors the progress of its QIP, strategic plan goals, and objectives through the college's ten major Key Performance Indicators (KPIs) and the 53 institutional KPIs.

In addition to the Key Performance Indicators, the college analyzes its performance on State Plan Goal 1 with indicators 1 – 8. The indicators focus on student satisfaction, progress, and achievement. The relationship between college experience and progress reinforces the belief that student satisfaction with college experiences impacts performance. Student goal attainment informs the college on individual aspiration and achievement. The majority of graduates, 96.6%, indicated their educational goal was achieved (Indicator 1). Additionally, the college seeks to improve the goal achievement of non-returning students (Indicator 2). The previous four administrations of the Non-Returning Student Survey indicated that goal achievement among non-returning students decreased by five percentage points. Although, the current level of 59.4% is below the 2015 benchmark, processes in place will assist the college in meeting the benchmark of 64%.

CSM is an open-admissions institution that provides access for individuals with a desire to learn and strengthens the intellectual development of students. The college prepares students for college level work. Indicator 4, developmental completers after four years, is one assessment of the college's academic success with this population. Students are evaluated for placement in English, mathematics, and reading developmental courses through placement testing. Although the percentage of students meeting this benchmark has decreased to 43.3%, CSM has implemented strategies to address the decline and expects to achieve a rate of 54% for the fall 2011 cohort on this indicator. The tactics include mandatory web-based course placement testing for all credit students; academic alert system identifies students who are having academic

difficulty; and all tutors are now certified. The college has also redesigned developmental courses with the goal of accelerating learning and improving retention, persistence, and graduation rates.

In spite of CSM's developmental course redesigning efforts, retention rates, successful-persistence rates after four years, and graduation-transfer rates after four years, continues to fluctuate (Indicators 3, 5, 6). Over the last four years the fall-to-fall retention rates of developmental students and college ready students has declined to 44.1% and 57.1%, respectively (Indicator 3). The successful-persistence rates after four years has increased after a three year decline for the subgroups of college ready and all students, 79.7% and 77.4%, respectively (Indicator 5a, 5d). The successful-persistence rates for developmental completers and developmental non-completers are 81.4% and 43.6%, respectively (Indicator 5b, 5c). The graduation-transfer rates for college-ready, developmental completers, and all students are 56.2%, 25.5%, and 51.8%, respectively (Indicator 6). The college has implemented initiatives through the Student Success and Goal Completion Plan to increase the fall-to-fall retention rates, successful-persistence and graduation-transfer rates.

The college promotes the retention, successful-persistence, and graduation-transfer rates through its Strategic Plan (ISP) and Student Success and Goal Completion Plan. In order to improve student retention, CSM identifies students who are "at risk" and establishes proactive intervention methods through the 'early alert' program. Students experiencing academic difficulty are contacted at or before mid-term. In an effort to increase successful-persistence and graduation-transfer rates the college notifies students who are eligible for certificates, identifies students who are having academic difficulty, provides them with assistance, and includes experiential learning opportunities in all career programs. In fall 2013, the College will implement a First-Year Experience course, which will assist students in becoming acclimated to the college experience. These efforts will assist the college in meeting the success rates of retention, successful-persistence, and graduation-transfer benchmarks for the fall 2015 cohorts.

The licensure/certification examination success rates indicate that most graduates are well prepared to work in the nursing field. The college has exceeded the FY2015 benchmark of 90.0% (Indicator 7). The most recent NCLEX exam pass rates for RN and LPN candidates are 90.5% and 100.0%, respectively. Various strategies were implemented to assist with exceeding the benchmark pass rates: (1) a faculty member dedicated to the academic success of nursing students, (2) active learning strategies were incorporated in all nursing courses, and (3) a clinical simulation lab provided students an opportunity to learn and enhance their skills through clinical case scenarios.

## **State Plan Goal 2: Access and Affordability**

Indicators 9 – 17 illustrate CSM's performance on State Plan Goal 2. Estimates of market share and enrollments in different instructional delivery formats assist the college in measuring the extent of connectivity between itself and the region. CSM serves three counties in Southern Maryland and must be cognizant of the needs of the tri-county area and beyond. Demographic measures of headcount, market share, and enrollments are relevant in that regard.

Historical data show that CSM has experienced a steady increase in unduplicated headcount for total, credit, and continuing education students (Indicator 9). CSM continues to exceed its FY2015 benchmarks for total and continuing education unduplicated headcounts at 27,113 and 15,333, respectively. The majority of students in Southern Maryland attend CSM. Trend data illustrate that the College consistently retains over one-half of the market-share of first-time, full-time freshmen (Indicator 10). Almost two-thirds of the market share of recent, college bound high school graduates, attend CSM (Indicator 12). CSM engages high school students and recent high school graduates through multiple outreach programs in the tri-county area. Some of these efforts include presentations to high school seniors, administering placement testing in the tri-county high schools, open houses at all four locations, and participation in college fairs. The market share of part-time undergraduates (Indicator 11) has remained constant over the last four years (74.8%) and has exceeded the fall 2015 benchmark. In an effort to maintain or exceed the current market share levels, the Student Success and Goal Completion Committee has implemented initiatives and activities centered on market share levels.

Online courses represent one area of focus in CSM's Student Success and Goal Completion Plan. Online courses allow students to enhance their education at a time convenient for them, expanding CSM's reach and giving students greater access to higher education. Advancements in technology continue to have profound effects on what students learn in addition to how and where they learn. Both credit and continuing education online enrollments (Indicator 13) have surpassed the benchmarks. Credit and continuing education online enrollments are currently, 18,959 and 1,430, respectively.

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

The increase in enrollment presents CSM with the challenge of keeping tuition costs low. College affordability is a national challenge and a top priority for CSM. As a result of the recession and reduced state allocations to community colleges, the college has increased tuition sparingly. The cost of tuition and fees at CSM is half of what it would be at a Maryland four-year public institution (Indicator 15). The percent of expenditures on instruction and academic support has remained stable at 53.9% (Indicator 8). CSM is dedicated to providing assessable, accredited, and affordable education.

### **State Plan Goal 3: Diversity**

The college analyzes its progress in support of State Plan Goal 3, diversity, through indicators D – F, and 18 – 22. Diversity initiatives are integrated throughout CSM's policies, programs, and practices. The Cultural Diversity Plan is aligned to the strategic plan, incorporates objectives designed to increase graduation and transfer rates of African American students, and creates Global Citizenship as a core learning area. The President's Committee on Diversity and



Inclusion (PCDI) is charged with integrating college-wide diversity and inclusion efforts. PCDI conducted student focus groups to assess college policies, practices, and issues that affect African American student persistence and success. One of the key recommendations from the focus group was to develop and implement a comprehensive mentoring program for African American males focused on success, career exploration, community service, and leadership development. The mentoring program will be executed in fall 2013.

Along with the implementation of the mentoring program, the college conducts recruitment activities in all tri-county public and private high schools to expand its reach. The college has implemented specific recruitment strategies to increase the diversity of the student body. Some recruitment strategies include engaging minority groups throughout all public offices, religious, service, and social organizations; developing messaging and creative materials to appeal to specific target audiences; and conducting presentations at a wide variety of community events that attract a diverse group of potential students.

As reflected in the mission statement, CSM endeavors to meet the needs of the diverse citizenry of Southern Maryland. The college continues to attract a student ethnic/racial breakdown more diverse than the tri-county area due to the increase in African American and Hispanic segments. The fall 2012 minority enrollment at CSM was 39.0% (Indicator 18a). The nonwhite population of 20 or older in Southern Maryland, as reported from the 2011 U.S. Census, was 32.9% (Indicator 18b). The college continues to strive to increase the percentage of minority employees so that the workforce better reflects the demographics of the region.

In an effort to recruit a diverse pool of employee applicants, CSM advertises in many national publications and journals that are focused at diverse populations. Additionally, relationships have been established with the Department of Labor, Licensing, and Regulation, the Tri-County Council Workforce Investment Board, Department of Rehabilitative Services, Department of Social Services, and the Adult Basic Education department(s) at Calvert, Charles, and St. Mary's counties to attract a diverse population. Human Resources also provides diversity training for all employees and reiterates the value that diversity brings to the college community. In an effort to increase the retention of faculty and staff, the hiring process was modified to increase consistency, reduce time to hire, and increase the hiring of employees from underrepresented groups. Consequently, over the last four years the percentage of full-time minority faculty (Indicator 19) increased five percentage points and exceeded the 17% benchmark. The percentage of full-time minority administrative and professional staff, 23.5%, surpassed the fall 2015 benchmark of 21% (Indicator 20).

#### **State Plan Goal 4: A Student-Centered Learning System**

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

Three indicators that illustrate the academic preparedness of students are the number of associate degrees and certificates, and transfer program enrollments. In FY2012, CSM awarded 1,472 associate degrees and certificates (Indicator 25). Over the last four years, career degrees have increased by 14%; certificates have increased by 26%; and transfer degrees have increased by 33%. In the last three years, CSM has seen the number of students citing ‘transfer to a four-year institution’, as a reason for attending college, increase to over 50%. CSM students are prepared for the academic rigor at four-year colleges. Performance at transfer institutions, reveal that both the cumulative GPA after the first year is 2.78 and has surpassed the benchmark (Indicator 23). The last graduate follow-up survey illustrated that CSM graduates place high importance on earning an associate degree or certificate and preparing to transfer to a four-year institution. Most of CSM graduates, 75.4%, who transferred believed they were academically prepared for their transfer institution (Indicator 24).

The College continues to expand opportunities for transfer students to pursue their bachelor degree. CSM has programs to assist students with transfer programs. The Maryland Transfer Advantage Program (MTAP) and Education 2 + 2 Program provides a seamless transfer into a four-year college while providing lower tuition for students taking courses at the University of Maryland, Bowie State University, College of Notre Dame of Maryland, and Towson University. The College also has articulation agreements with colleges and universities that provide a guaranteed transfer process for CSM graduates. Each month, admissions representatives from private and state colleges visit each campus to recruit and advise students of their transfer options. Some of these institutions offer instant, on-site admissions for students who have a completed application and transcript.

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

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

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

State Plan Goal 5, economic vitality, is monitored with Indicators 28 – 35. The college experienced a decline in the number business organizations providing training and services under contract due, in part, to the federal sequestration (Indicator 32). CSM’s contract training clients include two military bases, as well as federal government and military workers and contractors. In spite of this decline in volume, business organizations remain very satisfied with quality of contract training provided (Indicator 34). The college continues to surpass the FY2015 benchmark for unduplicated annual headcount in contract training courses and annual course

enrollment, 4,331 and 6,974, respectively (Indicator 33). CSM continues to focus efforts on preparing students for the workforce in high demand areas.

Over the last four years enrollment in continuing education courses, including high demand areas has increased by 75% (Indicator 30a). The college made several large investments in workforce training solutions (e.g., Center for Trades and Energy Training [CTET]) and has moved some high-volume noncredit workforce development courses (e.g., CNA/GNA, healthcare, etc.) into a newly created Continuing Education and Workforce Development (CEWD) division. Businesses and individuals are beginning to re-invest in emerging growth areas, attested to by investment in corporate training and consumer spending, both of which are leading economic indicators. New Continuing Education Certificates (CECs) were developed and marketed as “Career Starters”. Career Starters target people who are unemployed, underemployed (e.g., less than full-time) or individuals who are interested in changing careers. This includes a variety of career fields such as business, construction, early childhood, healthcare, hospitality, information technology, real estate, transportation and veterinary sciences. In addition, CTET offers new and expanded courses in energy and the construction trades. Consequently, enrollment in contract training as well as CEWD’s certification and licensure courses has steadily increased and surpassed the FY2015 benchmarks at 6,974 and 8,269, respectively (Indicators 31 & 33).

Given the high number of energy firms in the Southern Maryland region, CSM, with its industry, education, and economic development partners created a comprehensive solution to address demands for energy workers with operations, maintenance, and/or construction skills in three sectors: energy generation (oil, gas, coal, nuclear, solar, wind); energy transmission/distribution; and energy facility/utility construction. In an effort to prepare the next generation of nuclear energy technicians, CSM launched a Nuclear Engineering Technician degree program in FY2011 at the Prince Frederick campus. Twenty-two students have graduated from the program.

In addition to preparing the next generation of nuclear engineering technicians, CSM also prepares students for careers in homeland security. Programs such as the Education Partnership Agreement between CSM and Naval Air Warfare Center Aircraft Division (NAWCAD) address the local workforce needs in homeland security. This agreement develops a pipeline of students to advance from academic studies to employment in national security industries in Southern Maryland. The partnership develops the framework for interaction between CSM students and faculty; area elementary, middle and high school students, and teachers; and NAWCAD scientists and mentors. It identifies students with an interest in science while they are in elementary school, and will provide learning and internship opportunities for them through college. Naval Air Systems Command (NAVAIR) Fellows will be working with CSM faculty on projects and providing real world experiences for these students.

Developing and administering workforce preparation programs and courses that meet the employment needs of the Southern Maryland area is a continuous process at the CSM. A Weekend College option was launched four years ago to address the demands of working adults. In addition, the number of online courses and programs has steadily increased over the past four years to offer convenient opportunities for learning. Student recruitment efforts include special open houses for non-traditional aged students in the evenings and on weekends. Through articulation agreements with four-year institutions, as well as through the forty-one (41) Science,

Technology, Engineering, and Mathematics (STEM) identified programs, degree or certification in STEM fields, and its Career Starters in continuing education, CSM is addressing critical workforce needs in Southern Maryland.

### **Issues Raised by MHEC Review of the College's 2012 Report Responses to selected Performance Indicators**

*Fall-to-fall retention, developmental students (Indicator 3a)*

**Commission Assessment:** Performance on this indicator has gradually decreased over the last four years, from 49.1% for the Fall 2007 cohort to 44.8% for the Fall 2010 cohort. Discuss the College's analysis of factors contributing to this trend, and any strategies developed to reverse the decline.

**Campus Response:** The four year trend provided in last year's Performance Accountability Report indicated a gradual decline in the retention rate of developmental students. CSM analyzed developmental retention data and found the majority of developmental students were deficient in mathematics. Students who began their studies in developmental mathematics could have at most four developmental courses to complete. In fall 2012, CSM redesigned the developmental mathematics curriculum to improve learning, streamline the pathway to college level mathematics, and increase retention rates. The redesign now includes a shorter path to college-level mathematics because there is now a single course for developmental mathematics. The changes have been designed using the National Center for Academic Transformation (NCAT) emporium course of redesign. The developmental mathematics course utilizes many best practices put forth by the NCAT such as, individualized rate of progress, mastery-based learning, and immediate feedback. Successful completion of the course leads directly to college-level mathematics courses. Preliminary results have shown great success and we project the impact to be influential on cohorts in subsequent years.

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

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

**Commission Assessment: Commission Assessment:** The College's performance on these indicators has declined in the last four years across all subgroups, and some groups have seen substantial decreases. Nevertheless, the College has established benchmarks calling for significant increases across all subgroups. Please discuss the College's analysis of factors that the College has identified as contributing to these declines, and outline the strategies the College expects to follow in order to reverse the decline and produce the improvement established in its benchmarks for these indicators.

**Campus Response:** After a three year decline the successful-persister rate after four years for college-ready, developmental completers, and all students has increased to 79.7%, 81.4%, and 77.4%, respectively. In contrast, the graduation-transfer rate after for years college-ready and developmental non-completers continues to decline whereas developmental completers and all students increased to 49.1% and 51.8%, respectively. CSM is committed to student success and achievement and has strategies in place, including the Student Success and Goal Completion

plan. The strategies include redesign of developmental mathematics courses; new academic alert system was launched which identifies students who are having academic difficulty; implemented web-based placement test preparation software; and all tutors are now certified. As a result of the recommendations developed as part of the Student Success and Goal Completion plan, the college added two new Student Success Coordinators in FY13 so the college now has a Student Success Coordinator on all three of our campuses. In addition, the college added four new Academic Advisors in FY14. These advisors will help assist students with goal clarification, selecting appropriate academic pathways, and monitoring the progress students make toward degree completion.

*Successful-persister rate after four years, African American students (Indicator 21a)*

*Graduation-transfer rate after four years, African American students (Indicator 22a)*

**Commission Assessment:** The College's performance on these indicators has declined in the last four years: the former from 68.7% in the Fall 2004 cohort to 60.4% in the Fall 2007 cohort, the latter from 52.7% in the Fall 2004 cohort to 41.4% in the Fall 2007 cohort. It is to be expected that these students are naturally subject to the same issues affecting persistence, graduation, and transfer for all students. Please identify any factors that the College has determined have an effect on this population in particular, and outline plans to address these factors.

**Campus Response:** After a three-year decline the successful-persister and graduation rates after four years for African American students has increased to 65.1% and 46.2%, respectively (Fall 2008 Cohort). CSM is committed to the student success of African Americans. In addition to the above factors (Indicators 5 – 6), the college is implementing a mentoring program for African American males. The mentoring program will provide opportunities for students to work in small groups with faculty, staff, and student ambassadors who will assist them through advising, tutoring, community service, and professional networking. The program will be steered by a new Mentoring Coordinator who will provide leadership to the students.

## COMMUNITY OUTREACH AND IMPACT

The College of Southern Maryland has many ways we communicate and serve the community. CSM semiannually administers public opinion surveys, The Pulse of Southern Maryland, on issues of high public interest, such as health care, economic development, voter confidence, and satisfaction with public schools. As a way of measuring its impact on the community, the surveys include a question about the respondent's perception of the college. In the last five polls, greater than 95% of respondents in the college's tri-county area reported that the college is a valuable resource for the community.

The College has expanded personal enrichment offerings and new partnerships that enable delivery of a wide variety of special interest topics, such as culinary arts, performing arts, and history courses for adult learners. In each of the three counties, driver education training was adopted by CSM and is now being taught for the high schools. The Kids' and Teen College 2013 summer program offered 298 summer courses at the three campus locations for children ages 5-15, with a total of 3,975 enrollments. CSM has continued to expand its offerings of home school

and year-round kids' Saturday classes and conferences. Many of these target gifted and talented children in the areas of math, science, engineering, and information technology.

CSM's Institute for Science, Technology, Engineering and Math (ISTEM), works with education leaders, the military, and private and non-profit sectors to improve, coordinate, promote, and develop STEM-related educational programs. ISTEM sponsored a Spot Light on STEM week which included a variety of community outreach events and activities to enhance student engagement, increase students' motivation in learning STEM subjects, and interest in pursuing STEM related careers and post-secondary education. Over 2,000 people participated in the events and activities which included a robotics competition, job fair, career and college readiness, and Women + Math and Student Success conferences.

The popular robotics team competition has gained national attention and attracts numerous community partners. During the CSM Robotics Competition, each team gives a technical presentation on their approach to the engineering challenge, their robot design and program, and their approach to its functionality. Robots are programmed to complete tasks both with driver-controlled play and a 20-second autonomous period. During the annual "Women + Math" conference, female pre-teen through college students from Calvert, Charles and St. Mary's counties receive hands-on insight into math and science fields by women who have excelled in their areas of expertise. Mentors include women who shared their formulas for success in such fields as pharmacy, cryptography, architecture, chemical engineering, mechanical engineering, and computer science. For the first year, the College hosted the 6<sup>th</sup> Annual Student Success Mid-Atlantic Regional Conference. The conference examined the best practices for effective teaching of science, technology, engineering, and mathematics from state and national experts.

The college launched the Diversity Institute in Charles County with a coordinator leading the efforts. The demographics of this county is rapidly changing and a proactive approach is vital to creating a healthy environment. The goal of the Institute is to empower the community by providing opportunities to understand cultural and social differences and to build open and honest communication. This year the institute established an Advisory Council with an assorted group of community leaders. In addition to the Advisory Council, the institute founded the "Choose Civility Southern Maryland Initiative" under its community engagement pillar and hosted multiple training sessions, dialogs, and conferences throughout the year.

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

CSM's Better Education Together initiative (BET) to strengthen pre K-16 continuity was launched in 2008 and has had a positive impact. BET is chaired by CSM's President and the three county school superintendents. Teams staffed with executives and student services personnel from both the college and the public schools explore problems and create solutions together that impact curricula and enhance post-secondary education. BET is currently exploring

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

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

Over 30,000 people attended cultural and community arts events. The college's efforts to bring arts to the Southern Maryland region include the Literary Connections series and the Ward Virts concerts as well as the annual Jazz Festival and a Latin Music Festival that provides workshops for high school students and sessions with renowned musicians for community members. In 2005, CSM received the donation of a concert grand piano in memory of a talented concert-trained pianist who had grown up in Southern Maryland and had begun an annual series of concerts. The Ward Virts concert series, sponsored by private donors, is held six times a year at the Prince Frederick Campus and features nationally and internationally acclaimed performers.

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

CSM created learning experiences and support services to meet the needs of distinct groups of the community. For the sixth consecutive year, CSM has offered free community forums, a Friday Night Lecture Series and a summer Twilight Concert Series, both free and open to the public, supported by the CSM Foundation, private sponsorships and grants. In support of the Maryland Humanities Council, CSM hosts Chautauqua each July, featuring visits with historic figures during the summer at each of its campuses. The College also participated in the traveling exhibit of "Lincoln: The Constitution and the Civil War". Open houses are held at all four CSM locations in the tri-county service area to familiarize the community with the programs offered by the college.

The CSM Center for Civic Engagement and Service-Learning works to strengthen the community through experiences centered on service-learning, volunteerism, and civic engagement. The center offers ongoing support to faculty, students, and non-profit partners, professional development opportunities (training and technical assistance), and specialized leadership and service programming for students. This year, 599 students participated in service learning opportunities through their coursework. The center also connects individuals seeking to become involved in the community with volunteer opportunities. Through its Volunteer Southern Maryland (VSMD) online database, CSM links volunteer opportunities with individuals. Currently VSMD has 554 volunteers and 326 agencies registered in its database.

**Accountability Indicators-** See data tables



**SIGNIFICANT COST CONTAINMENT ACTIONS  
2013**

Online auctioning of surplus property: measured vehicles sales at higher percentage of Bluebook (additional revenue) additional revenue	\$10,143
New credit card processor savings	\$354,000
New banking services agreement savings	\$24,000
New short-term investment program additional earnings	\$95,000
State collection agency referral program	\$89,000
Email student billing instead of postal service mail student billing	\$5,000
Energy efficient upgrades: water heater elements, temp controls, insulation, lighting	\$3,500
Installed high efficiency chiller, temp controls, heat pump, roof, lighting	\$3,600
County gas pumps savings	\$5,000
Total	\$589,243

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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	59.2%	61.7%	61.9%	63.0%
B. Students with developmental education needs	49.2%	51.4%	49.2%	47.9%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	30.9%	35.0%	34.9%	33.2%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	17	10	7	28
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	14.5%	17.8%	18.9%	21.7%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	27.0%	29.6%	29.7%	32.7%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	65.4%	63.0%	56.2%	56.9%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.1%	4.4%	5.1%	5.3%
b. Black/African American only	21.9%	22.7%	23.8%	25.3%
c. American Indian or Alaskan native only	0.6%	0.6%	0.6%	0.6%
d. Native Hawaiian or other Pacific Islander only	0.7%	0.4%	0.4%	0.5%
e. Asian only	3.1%	2.2%	2.4%	2.4%
f. White only	63.3%	64.4%	61.9%	60.0%
g. Multiple races	not available	3.2%	4.2%	4.3%
h. Foreign/Non-resident alien	0.1%	0.3%	0.3%	0.4%
i. Unknown/Unreported	7.3%	1.8%	1.4%	1.2%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$15,874	\$18,840	\$17,794	\$19,138
b. Median income three years after graduation	\$36,654	\$41,094	\$42,870	\$48,212

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	92.0%	95.0%	95.7%	96.6%	<b>95.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	64.0%	61.0%	62.9%	59.4%	<b>64.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	46.0%	45.5%	44.8%	44.1%	<b>48.0%</b>
b. College-ready students	58.4%	59.1%	57.0%	57.1%	<b>63.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	51.8%	54.2%	48.9%	43.3%	<b>54.0%</b>

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	83.0%	82.2%	78.1%	79.7%	<b>85.0%</b>
b. Developmental completers	72.1%	76.2%	74.4%	81.4%	<b>78.0%</b>
c. Developmental non-completers	68.2%	48.9%	53.1%	43.6%	<b>Not Applicable</b>
d. All students in cohort	77.6%	76.6%	74.5%	77.4%	<b>79.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	61.6%	63.8%	59.1%	56.2%	<b>67.0%</b>
b. Developmental completers	45.9%	52.1%	44.9%	49.1%	<b>54.0%</b>
c. Developmental non-completers	45.9%	27.7%	29.2%	25.5%	<b>Not Applicable</b>
d. All students in cohort	54.3%	55.6%	51.5%	51.8%	<b>59.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. Nursing License Exam (NCLEX) - RN Number of Candidates	88.9%	85.0%	81.9%	90.5%	<b>90.0%</b>
b. Nursing License Exam (NCLEX) - LPN Number of Candidates	100.0%	88.9%	n/a	100.0%	<b>98.0%</b>
	90	80	94	63	
	6	18	0	7	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	46.5%	45.7%	44.3%	45.6%	<b>47.0%</b>
b. Academic Support	8.2%	9.2%	8.1%	8.3%	<b>8.7%</b>
c. Student Services	8.1%	8.5%	7.9%	7.9%	<b>8.3%</b>
d. Other	37.2%	36.6%	39.7%	38.2%	<b>36.0%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	22,943	23,596	26,101	27,113	<b>26,000</b>
b. Credit students	11,036	11,685	12,468	12,722	<b>13,000</b>
c. Continuing education students	12,568	12,673	14,520	15,333	<b>14,000</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	58.7%	55.9%	56.4%	61.0%	<b>60.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	73.3%	73.4%	74.4%	74.8%	<b>73.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	67.3%	65.5%	62.3%	62.2%	<b>67.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	11,292	13,377	16,812	18,959	<b>15,000</b>
b. Continuing Education	408	710	983	1,430	<b>850</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	166	265	305	236	<b>260</b>

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	50.7%	51.5%	50.5%	50.7%	<b>50.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	6,342	3,691	4,768	5,205	<b>4,200</b>
b. Annual course enrollments	9,310	6,935	9,752	10,862	<b>7,900</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	27	40	123	151	<b>40</b>
b. Annual course enrollments	27	40	139	175	<b>40</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	31.7%	34.2%	37.1%	39.0%	<b>35.0%</b>
b. Percent nonwhite service area population, 18 or older	31.2%	32.1%	32.4%	32.9%	<b>Not Applicable</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	13.8%	14.6%	18.2%	18.9%	<b>17.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	23.1%	20.5%	20.9%	23.5%	<b>21.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	75.8%	64.0%	60.4%	65.1%	<b>73.0%</b>
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	92.5%	*
c. Hispanic	n < 50	n < 50	n < 50	n < 50	*
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	48.4%	44.8%	41.4%	46.2%	<b>53.0%</b>
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	66.0%	*
c. Hispanic	n < 50	n < 50	n < 50	n < 50	*
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	79.3%	79.4%	79.3%	83.4%	<b>80.0%</b>
b. Mean GPA after first year	2.71	2.64	2.68	2.78	<b>2.71</b>

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	85.0%	80.8%	75.0%	75.4%	80.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	264	297	246	302	320
b. Transfer degrees	519	525	575	688	620
c. Certificates	382	466	377	482	570
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	42.2%	40.6%	43.0%	39.3%	48.0%
b. Non-recipients	59.6%	60.3%	56.1%	58.0%	63.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	457	437	422	414	450
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	47	55	41	48	55

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	85.7%	86.5%	80.0%	87.5%	83.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	81.0%	78.0%	77.3%	96.4%	80.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,875	8,948	9,849	10,278	10,000
b. Annual course enrollments	8,386	12,002	13,308	15,115	13,500
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,260	5,742	6,179	6,320	6,490
b. Annual course enrollments	4,940	6,857	7,481	8,269	7,750
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	96	83	157	66	88
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,570	3,592	4,065	4,331	4,060
b. Annual course enrollments	4,840	4,995	5,539	6,974	5,640
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	95.0%	100.0%	100.0%

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	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
35 STEM programs					
a. Credit enrollment	2,108	2,226	2,297	1,902	<b>2,350</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
b. Credit awards	183	242	212	258	<b>260</b>

# COMMUNITY COLLEGE OF BALTIMORE COUNTY

## MISSION

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

## INSTITUTIONAL ASSESSMENT

### **Progress towards State Goals and Benchmark Success**

CCBC has had continued success in reaching benchmark goals throughout the last academic year. In particular CCBC has been successful in increasing its number of graduates and the number of degrees and certificates awarded. In FY2012 the number of awards increased 17% over the previous reporting year (Ind. 25a,b,c). The success of these students soundly supports State Goal 4-Student Center Learning while aligning with the state's initiative to increase the number of Maryland residents with a college education. CCBC has also met or exceeded the benchmarks set for the following indicators (or parts of multi-faceted indicators) as of 2012: graduate satisfaction with educational goal achievement (Ind. 1), persister rates of developmental completers (Ind. 5b), licensure/certification exam first-time pass rates (Ind. 7), percent of expenditures (Ind. 8c,d), annual unduplicated headcount (Ind. 9b), market-share of recent, college-bound high school graduates (Ind. 12), annual enrollment in online courses (Ind. 13a,b), minority student enrollment (Ind. 18a), percent minority full-time faculty (Ind. 19), education transfer awards (Ind. 27b), percent of full-time employed career program graduates (Ind. 28), providing training for business organizations (Ind. 32), contract training satisfaction (Ind. 34), and STEM awards (Ind. 35b).

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

In November 2012 The Community College of Baltimore County was awarded the distinction of Leader College by the Achieving the Dream organization. CCBC earned this recognition “by raising persistence and completion rates and closing achievement gaps.” Leader Colleges have demonstrated commitment to and made progress on the five principles of Achieving the Dream: committed leadership, use of evidence to improve programs and services, broad engagement, systemic institutional improvement, and equality. The Leader College distinction is a result of successful efforts by the college to provide quality and effective education while meeting the needs of its students.

CCBC graduates are highly satisfied with their educational achievements at the college. Ninety-eight percent of graduates reported satisfaction with their educational goal achievements on the 2011 Alumni Survey (Ind. 1). This is the highest rate of satisfaction reported since 2002 and

exceeds the benchmark goal. Quality and effective education not only promotes graduation, it yields contented graduates.

The number of students completing developmental education requirements increased in the Fall 2008 cohort (Ind. 4); however, retention of developmental students has decreased over the past two years (Ind. 3a). Fall to fall retention for college-ready students has remained relatively steady over the past three years (Ind. 3b). Changes to financial aid regulations are having adverse effects on developmental student progress.

The number of students successfully persisting after four years has decreased slightly for all groups of students in the Fall 2008 cohort (Ind. 5). The number of students graduating or transferring after four years increased for college-ready students and developmental non-completers (Ind. 6a,c). Developmental completer graduation-transfer rates have decreased for the Fall 2008 cohort (Ind. 6b).

CCBC offers 14 credit academic programs that require external licensing and/or certification upon completion of the program. Two of the fourteen programs require graduates to take and pass 2 separate exams to obtain licensure or certification. Program completers perform well on the external testing as evident in indicator 7. Eleven of the fourteen programs reported 90% or more of first-time test takers passing the exams on their first attempt in 2012. Four of these eleven programs reported 100% of first-time test takers passing the exam on their initial attempt. Three programs reported similar student performance as in FY2011 (Ind. 7b,i,l). Four programs reported a decrease in successful first-time test takers in FY2012 (Ind. 7a,c,k,m); however, some of these programs still boasted a 90% plus first-time pass rate. Eight of the fourteen programs have reached or surpassed their benchmark goal.

CCBC has consistently focused the majority of its expenditures on the instructional area (Ind. 8) in support of quality and effective education. More than two-thirds of all college expenditures are devoted to support for instruction, academic support, and student services.

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

CCBC maintained gains in enrollment in FY2012. Credit headcount increased slightly in FY2012. While credit enrollment increased for the third consecutive year (Ind. 9b) non-credit enrollment declined slightly (Ind. 9c).

CCBC’s market share of first-time, full-time freshman increased 1.5% in FY2012 (Ind. 10). This indicator highlights the importance of CCBC in the local community and is an indirect measure of the extensive and effective partnerships with Baltimore County Public Schools.

CCBC maintained its market share of part-time undergraduates into FY2012 (Ind. 11) while the number of high school students enrolled decreased in Fall 2012 (Ind. 14). CCBC maintained its market share of recent, college-bound high school graduates (56.9%), surpassing the benchmark for this indicator for the second consecutive year (Ind. 12).



CCBC experienced strong growth in enrollment of online courses in both credit and continuing education courses (Ind. 13). This is the third consecutive annual increase in online course enrollment in both credit and continuing education courses. Credit online enrollment grew 5% from FY2011. Continuing education online enrollment grew by 63%. Academic initiatives and new program offerings in continuing education have contributed to this notable increase. A new Health Information Technology program was offered in FY2012. Students complete this program entirely online. Many continuing education programs are now offered in a hybrid format, providing students the opportunity to complete much of their coursework online. And many prerequisite courses in the continuing education area are now offered as an online option only. CCBC has surpassed the benchmarks set for online course enrollment in both the credit and continuing education areas.

CCBC tuition and fees as a percent of Maryland public, four-year institution tuition and fees has increased in FY2012 to 48.6%, and now is above the benchmark goal of 46.0%. Efforts by the community colleges to recapture the prescribed CADE funding levels are critical to maintaining the desired ratio.

Unduplicated headcount in continuing education, community service and lifelong learning courses increased 2% in FY2012 (Ind. 16a) while the number of courses students enrolled in decreased slightly (less than 1%) (Ind. 16b). Headcount and enrollment in basic skills and literacy courses both decreased (Ind. 17).

Throughout the prior year CCBC has expanded a number of services aiding new and prospective student groups in their exploration of higher education and registration for courses. In September 2012 a new Veterans Service Center opened at CCBC Catonsville, which will be followed by the opening of a Veterans Service Center at CCBC Dundalk in Spring 2014 (CCBC Essex campus celebrated the opening of a center in Fall 2011). The Centers allow student veterans to connect with their peers and explore college, community resources, and financial resources. The CCBC Catonsville Veterans Services Center also serves as the home-base for the Veterans Integration to Academic Leadership (VITAL) program. VITAL is a new initiative offering mental health services to student veterans as well as special educational workshops to faculty and staff. CCBC's VITAL program is offered in partnership with the Veterans Affairs Maryland Health Care System.

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

CCBC's service area and student population are diverse. Thirty-five percent of CCBC's credit service area population in Baltimore County (18 years or older) are people of color. Fifty-two percent of CCBC's student population in Fall 2012 were students of color (Ind. 18a). This represents an increase over Fall 2011 and meets the benchmark goal set for Fall 2015. The percentage of non-white credit student population, as measured by this indicator, has increased more rapidly than projected just a few years ago. This is in part due to the economic challenges of the past few years; however, it is also an indication of the welcoming environment provided by the college.

In response to the diverse student population, CCBC has increased the number of full-time faculty who identify their race as people of color over the past few years, including a slight increase from Fall 2011 to Fall 2012 (Ind. 19). The percent of full-time administrative and professional staff identifying themselves as persons of color also increased over the previous year (Ind. 20).

CCBC continues to serve a population of students who require increased financial assistance (Ind. E). Forty-one percent of credit students received a Pell grant in FY2012, a 3% increase over the prior year and a 15% increase since FY2009. Fifty-three percent of credit students received loans, scholarships and/or need-based financial aid, also representing a 3% increase over the prior year and a 15% increase since FY2009.

CCBC has implemented scholarship opportunities to assist financially needy students in meeting their educational goals. The Opportunity Grant, established in FY2010 and funded solely by CCBC, provides financial aid to students with demonstrated financial need. Recipients are either ineligible for or receive minimal federal, state, and/or private assistance and have met the eligibility requirements. The Opportunity Grants can be awarded for a semester or academic/aid year. The grants can be applied to either credit or non-credit programs. Students can use the grant money towards tuition, fees, and books. As of April 2013, CCBC has awarded 1,151 Opportunity Grants.

The Completion Scholarship, established in FY2012, uses a portion of the Opportunity Grant Program budget to provide assistance to students that have completed 40 credits toward an associate's degree or two-thirds of a certificate program. Like the Opportunity Grant, upon meeting the eligibility requirements for the grant, students can use the funding towards tuition, fees, and books. As of April 2013, CCBC has awarded 309 Completion Scholarships in this academic year.

The diversity of CCBC students is also reflected in Developmental Education enrollment and ESOL enrollment. Eighty-one percent of first-time students enrolled with a developmental need in English, reading, and/or math in Fall 2012 (Ind. B). CCBC served over 2,200 who enrolled in ESOL courses this past year (Ind. D). The number of part-time students increased in Fall 2012 and nearly one-third of credit students are first-generation college students (Ind. A and C).

Asian and Hispanic students in the Fall 2008 cohort are graduating or transferring at a higher rate compared to the Fall 2007 cohort (Ind. 22b,c). The graduation-transfer rate for African-American students has decreased in the Fall 2008 cohort (Ind. 22a). These are troubling trends, which highlight the need to increase and expand initiatives developed to address gaps between student groups including, Culturally Responsive Training (CRT), financial literacy, course acceleration, and Student Success 102.

In regards to students who have not graduated or transferred from the Fall 2008 cohort, over 60% of Hispanic students are successfully persisting after four years. This is consistent with the previous 3 years (Ind. 21c). Over half of African-Americans students (55%) in the Fall 2008 cohort are successfully persisting after four years; however, this represents a decrease from the

Fall 2007 cohort (Ind. 21a). Seventy-three percent of Asian students are successfully persisting after four years, a decrease from the Fall 2007 cohort (Ind. 21b).

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

CCBC is committed to strengthening its Instructional and Enrollment and Student Services functions to meet the needs of its students. In Fall 2011 CCBC was awarded a Title III Strengthening Institutions Program grant, Advancing Student Success through Enhanced Response and Tracking (ASSERT). The focus of the Title III grant is on increasing student engagement, persistence and graduation rates through vigorous curricular reform, enhancing student support and advising functions, and developing a robust interconnected system of student services. One of the focus areas of the grant is advising and intervention services and CCBC has adopted processes that aim to increase student contact with advisors. Most students meet with an advisor upon entry into the college and within the student orientation course to help them formulate plans and increase their affiliation with the college. These efforts will increase retention and lead to higher graduation rates.

CCBC students are successfully completing programs and graduating. CCBC has increased the number of certificates and degrees awarded each year for the past 3 years including a 17% increase in the number of awards earned in FY2012 compared to FY2011 (Ind. 25). CCBC graduated 2,596 students in FY2012, a 16% increase from FY2011. The number of associate degrees earned increased 15% and certificates earned increased 27% from FY2011. Although the number of students enrolled in education transfer programs decreased in Fall 2012, the number of awards earned in education programs increased 8% (Ind. 27a,b).

Student performance at transfer institutions decreased slightly in AY11-12, from a mean GPA of 2.73 to 2.70 (Ind. 23b), while graduate’s satisfaction with transfer preparation remained at 77% (Ind. 24).

Fall-to-fall retention for Pell grant recipients and non-recipients has decreased from Fall 2010 (Ind. 26a,b). Due to the economic circumstances over the past few years, students have had increased financial difficulties making it more difficult to pay for college and remain enrolled. A majority of CCBC students also work which poses additional challenges for students who have to decide between continuing their education and paying their bills. For students receiving financial aid, the Satisfactory Academic Progress (SAP) standards have become more stringent in the past two years. Thus, students who once could persist are unable to do so based on their grade point average and completion (or lack thereof) of courses. Students who do not meet SAP lose their ability to receive a PELL Grant. In addition, the Department of Education has put a lifetime eligibility limit on PELL. The Department Of Education is requiring colleges to look at the amount of PELL funding students received starting back in 1972. If students meet their maximum, CCBC is unable to award them a PELL grant leading to a decrease in retention for PELL grant recipients.

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

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

Enrollment in continuing education workforce developmental courses remained steady in FY2012 (Ind. 30), indicating CCBC is still the higher education institution of choice for students seeking workforce training.

The number of businesses utilizing CCBC for contract training and services increased 5% from FY2011 (Ind. 32), surpassing the benchmark set for this indicator. CCBC has surpassed the benchmark for this indicator 3 of the last 4 years. In addition to the increase in the number of businesses CCBC served, there was an increase in the number of contract course enrollments (Ind. 33b) and employer satisfaction with contract training (Ind. 34). Employers have been reporting a high level of satisfaction with services provided by the college over the past 4 years.

CCBC has increased the number of credit STEM awards each year for the last three years. The number of credit awards in STEM programs increased 16% over this past year. Enrollment in STEM programs experienced a decrease this past year.

The percent of graduates employed full-time in a related field grew to 89% from 76% in 2008, surpassing the benchmark goal (Ind. 28). However, the percent of graduates satisfied with job preparation at CCBC decreased from 2008 (Ind. 29). Earning an award from CCBC has proved to be financially beneficial to graduates. Within 3 years of graduation CCBC graduates more than doubled their income (Ind. H). The greatest benefit is to our students however an increase in personal income is financially beneficial to the economy also through higher tax contributions and increased personal spending.

## **Issues Raised by MHEC Review of CCBC's 2012 Report**

### **1. Developmental Completers After Four Years (Ind. 4)**

**Commission Assessment:** The College has established an ambitious goal for improving the developmental completer rate. Please describe the strategies that the College intends to follow to achieve this objective.

Beginning in 2007, the college began to adopt a new way of delivering developmental education. The Accelerated Learning Program (ALP) was piloted for English, and the following year, the Accelerated Math Program (AMP) was piloted. The next year, an integrated and accelerated developmental reading-writing course called Academic Literacy (ACLT) was piloted. Our research has shown that these programs not only accelerate the completion of developmental coursework but also completion of the first gateway course beyond remediation. Every year since 2007, scale up on these programs has occurred. Last year, over 1000 students enrolled in ALP, over 600 in AMP, and about 350 students enrolled in the accelerated reading course. We

expect that within a year or two, we will begin seeing on a large scale the results of these scaled course redesigns.

## **2. Successful-persister Rate After Four Years, College-Ready Students (Ind. 5a)**

**Commission Assessment:** The College is asked to provide more information about the decrease in the successful-persister rate and the steps taken to increase persistence.

After putting a substantial amount of attention to entry interventions, CCBC is now turning its focus to students who are college-ready or near college ready. It is in the process of creating an intervention to create more connection between students and the academic programs they are registered for. The intervention will involve more frequent faculty advising, more opportunities for program affiliation through program activities, creation of clearer pathways to transfer, and an increase in high impact activities such as writing-intensive courses, learning communities, and service learning.

## **3. Fall-to-fall Retention, Pell Grant Recipients. Fall-to-fall Retention, Non-recipients of Pell Grants (Ind. 26)**

**Commission Assessment:** Retention rates declined significantly for both populations. The gap between non-recipients and recipients, which is usually 5 to 6 percentage points, shrank to just over 1 percentage point. Please discuss any information that the College may have discovered about the factors that affect retention of Pell Grant recipients or non-recipients, as well as any steps intended to serve the Pell recipient population in particular.

Pell grant recipients have been increasingly affected by new stringent requirements to meet Satisfactory Academic Progress. More than 2,000 students were denied continuation of Pell grants in the past year because they did not meet the required GPA or number of courses passed. At the same time, a new student body that would have been Pell grant eligible in previous years is now not eligible, due to new lower income requirements. These students are economically at risk, often working while attending school and struggling to keep up. CCBC continues to work on financial literacy and empowerment through its Money Matters program, to help students better manage their declining financial resources and to seek a financial coach when in an economic emergency.

## **COMMUNITY OUTREACH AND IMPACT**

The Community College of Baltimore County continues to impact the daily lives of Baltimore County citizens and the surrounding region. As one of the largest educational institutions in the state our academic programs, continuing education training, and campus facilities are available to public and private organizations. In FY2012 CCBC campuses hosted and participated in numerous community events.

In Fall 2012 the CCBC Catonsville campus partnered with the Catonsville Rotary Club to hold the Fall into Fitness 5K/10K race, with the start and finish on campus. Two hundred community

participants took part in the race. The Loeverde Family Foundation held a fund-raising dance on campus in Fall 2012. Over 700 tickets were sold for this successful event. Proceeds benefitted the renovation of the Hilton Mansion. A Holiday Open House showcased the Hilton Mansion to local community members in December 2012. Several hundred community members toured the mansion while enjoying refreshments and various holiday activities. The Women's Expo, held in April 2013, drew a large crowd with over 120 exhibitors and vendors participating across the state. Additionally, the MD Association of Community Colleges annual conference and Baltimore County Public School's AVID awards program were held at CCBC Catonsville. Campus employees engaged in strong financial support of the local community with donations exceeding \$1,000 to the Catonsville Children's Home and the Arbutus Women's shelter to assist with various projects. Mrs. Joan Swiston, the Catonsville Campus Director, continues to actively serve in local community groups, including the Catonsville Chamber of Commerce and the Arbutus Business and Professional Association.

CCBC Dundalk hosted the Annual Relay for Life in June 2013. In addition to hosting the event, CCBC staff participated as a team in the event. The Jean Kettel Dancers held a fundraiser in support of the Children's Cancer Foundation at CCBC Dundalk in FY2013. Governor O'Malley's Office of Crime Control and Prevention hosted an E-Ticketing conference at the Dundalk campus and CCBC Foundation Board members and guests participated in a tour of the Baltimore County Police Training Academy this past year. During the 2012 holiday season CCBC Dundalk collected and donated various toiletries to Ivy Hall Nursing Home and cold weather items to Mission Church. CCBC Dundalk was instrumental in assisting the displaced steelworkers laid-off from RG Steel. CCBC Dundalk partnered with the Department of Labor, Licensing, and Regulation to hold information session and job fairs for RG Steel employees. CCBC Dundalk continued their strong presence at the Heritage Fair this past year with a CCBC exhibit providing program information to potential students. Staff members also participated in the Heritage Day parade winning first place for their float entry. Additionally, CCBC Dundalk participated in the St. Patrick's Day parade in 2013. Tanya Jones, Campus Director, is an active participant in the Dundalk Chamber of Commerce, serving on the Board of Directors. Several chamber meetings were held on the Dundalk campus this past year.

During 2012-2013, the CCBC Essex campus hosted many external groups and organizations to campus in addition to attending events and supporting organizations off campus. In August 2012 CCBC Essex sponsored a school supply drive with the Chesapeake Gateway Chamber of Commerce and CCBC Essex Community Affairs Committee. Items were donated to local schools through the chamber. CCBC Essex hosted the Chesapeake Gateway Chamber of Commerce for a tour of the new fabrication lab and flight simulator facility. In December 2012 the Festivus and Community Affairs Committees provided support to the House of Ruth through the collection of gloves, hats, and scarves for donation. The Chesapeake Gateway Chamber of Commerce held its Outstanding Teachers Awards Dinner, in collaboration with CCBC Essex, at Martins East. Donna Rongione, a CCBC faculty member, received an award alongside several Baltimore County K-12 teachers. CCBC Essex hosted the January 2013 ESRI Central Maryland GIS User Group meeting. This network of Geographic Information Systems professionals meet three times a year to discuss, present, and highlight mapping and geographic analysis activities carried out by various public and private, local, state, and federal organizations in the central Maryland region. A Hearts for Disaster Relief fundraiser held in February 2013 generated \$450.

All proceeds were donated to the American Red Cross. In Spring 2013 CCBC Essex students, faculty, staff, and community volunteers worked together to clean up trash and discarded recyclable materials from the CCBC Essex campus trail and athletic facilities as part of the Keep America Beautiful-Great American Cleanup effort. Throughout the fall and spring semesters CCBC Essex students, faculty, staff, and community volunteers participated in several tree plantings with the Gunpowder Valley Conservancy. The tree plantings are part of a larger conservation and restoration effort by the Gunpowder River Watershed in Baltimore County. CCBC has recently hired a new Essex Campus Director, Jaime Alvarez. Mr. Alvarez will continue to actively serve in local community groups, including the Chesapeake Gateway Chamber of Commerce's Board of Trustees and as a volunteer crew chief for the Gunpowder Valley Conservancy.

CCBC's Wellness Center and athletic programs foster a strong relationship between the college and local community. The following are a few examples of CCBC wellness center and athletic programs serving the community:

- 20 athletic camps held on each of the three CCBC campuses in FY2012 with 500 participants per camp
- Baltimore County Public Schools utilized the wellness centers, softball fields, practice fields, stadium, stadium track and tennis courts for various programs in FY2012 yielding an average of 382 participants per event per campus
- Baltimore County Recreation and Parks also utilized the wellness centers, athletic fields, stadium, track, and tennis courts yielding an average of 300 participants per event per campus in FY2012
- Community members utilized CCBC's wellness center, practice fields, and tennis courts yielding an average of 133 participants per day per campus throughout FY2012

### **Cost Containment Effort**

CCBC continues to remain committed to improving efficiency throughout the college and aggressively pursuing cost savings. The following presents various efficiency/cost saving initiatives that were employed during FY2013.

One-time and temporary actions:

- CCBC continued its hiring "chill" for most of FY2013. Senior staff reviewed each request and authorized only select recruitments based upon needs to deliver instruction and associated support to students. This hiring "chill" is responsible for approximately \$816,688 of savings in FY2013.
- Through the utilization of intergovernmental cooperative purchasing agreements and consortiums, the college realized a savings of \$1,099,500 on the purchase of furniture for the systematic upgrade of classroom and faculty office furnishings and to furnish the new Owings Mills Metro Center.
- The use of a competitive sealed bid process generated significant savings on two large contracts in FY2013. The college realized \$261,547 in savings on the contract to repair and replace bituminous concrete surfaces of the campus roadways, parking lots and

pathway systems and \$476,471 in savings for the modernization of the power plant on the Dundalk campus.

- CCBC reserves the right to request a best and final offer from the best qualified firm if as a result of the proposal evaluation process it is determined to be in CCBC's best interest. Through the BAFO negotiations, the college realized a savings of \$76,000 on a contract awarded for the teleconferencing system which provides full interactivity between the six college locations.

#### Permanent actions:

- During FY2013 CCBC solicited bids for a new service provider for food services. With the assistance of an outside consultant, a new management agreement was negotiated with the existing provider, the terms of which are unique to CCBC and within the community college marketplace. The new agreement includes renovations and upgrades to existing dining facilities with a sizeable capital contribution by the provider. The new management agreement is expected to save \$120,000 annually beginning in FY2014.
- CCBC entered into a partnership with the college's energy consultant to participate in a program to agree to reduce electricity consumption in response to abnormally high electricity demand or electricity price spikes. Though participating in this program incurs no financial cost to the college, during our first year of participation, there is a financial guarantee of \$144,453 with additional payments of \$42,000 should there be a need to curtail electricity during the high demand season (summer).
- CCBC has expanded its use of electronic communications with students to include billings and course schedules. Estimated annual savings are \$19,000.

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

#### ***Recycling Efforts***

- In preparation for the renovation of Catonsville Building F, the Math and Science Hall, the Campus Director's Office conducted a No Impact Furniture Sale. The college community was encouraged to use surplus furniture in their offices. Any unclaimed furniture could be purchased, thus reducing landfill charges; thus far, \$1,200 has been collected from furniture sold.
- With the completion of the renovation to Essex Building F, the need for furniture used at the CTMP Building was exhausted. All metal and wood furniture, totaling 20,200 pounds, was recycled. Landfill charges and creation of waste were avoided.
- Following Super Storm Sandy in October, fallen and heavily damaged trees were removed and shredded into mulch that was used throughout the college grounds.

#### ***Reduction of Utility Consumption***

- In Fall 2012, the final phase of the Central Utility Plant at CCBC Catonsville was complete. This phase connected Buildings H & K to the utility plant and provided two new energy efficient chillers in the plant. The project included the removal of 30 year old



equipment in the mechanical room of Building K; as well as, two oil storage tanks.

- Initiated a multi-year pedestrian light project at CCBC Essex to begin replacement of quad lighting to energy-efficient LED lamps.
- Continued an aggressive shut down or reduce capacity on HVAC equipment during college breaks and holidays. This initiative was implemented in FY2009. Since FY2009 a total of \$359,000 in utility costs has been saved. CCBC now adopts an energy conservation calendar each year to plan for these “heating and cooling holidays”.

### ***Reduction of Gasoline Consumption***

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

- In the summer of 2011, two new shuttle buses were purchased and a daily shuttle bus route was added between Essex and Catonsville campuses. The Dundalk – Essex Shuttle transported 9,221 students, faculty and staff for the fall 2012 and spring 2013 term, up 9.8% over the same period in 2012 while the Essex – Catonsville Shuttle transported 4,918 students, faculty and staff for the same terms, up 52.4%.
- During our regular vehicle replacement cycle, one fleet vehicle at CCBC Dundalk has been replaced with a Ford Fusion Hybrid

### ***Other Sustainability and Cost Saving Activities at CCBC***

CCBC has an active sustainability effort on each campus. We annually report the results of our sustainability activities on Earth Day in April. Information is available on the CCBC website. [www.ccbcmd.edu/sustainability](http://www.ccbcmd.edu/sustainability)

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**Student Characteristics (not Benchmarked)**

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

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	63.7%	65.8%	65.8%	66.8%
B. Students with developmental education needs	73.0%	81.0%	80.2%	81.0%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	35.0%	33.0%	31.0%	31.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,288	2,454	2,506	2,220
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	26%	33%	38%	41%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	38%	45%	50%	53%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	61.8%	59.5%	57.4%	57.0%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.0%	3.3%	3.4%	3.9%
b. Black/African American only	34.0%	36.4%	36.8%	37.7%
c. American Indian or Alaskan native only	0.0%	0.5%	0.4%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.0%	0.2%	0.2%	0.2%
e. Asian only	4.0%	4.1%	3.9%	4.6%
f. White only	53.0%	48.8%	45.4%	46.5%
g. Multiple races	0.0%	1.7%	2.3%	3.0%
h. Foreign/Non-resident alien	2.0%	2.6%	2.8%	3.0%
i. Unknown/Unreported	3.0%	2.4%	4.7%	0.9%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	20,038	22,773	24,751	25,004
b. Median income three years after graduation	45,867	50,985	46,986	51,242

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	97.0%	95.0%	96.2%	98.0%	97.0%
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	59%	60%	47%	65%	70.0%
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	54.1%	54.9%	49.3%	44.7%	55.0%
b. College-ready students	52.8%	43.6%	43.2%	43.7%	50.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	39%	39%	38%	42%	50.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	79.5%	74.9%	74.8%	73.0%	78.0%
b. Developmental completers	84.3%	84.4%	85.5%	84.4%	84.0%
c. Developmental non-completers	44.0%	42.4%	43.4%	42.2%	Not Applicable
d. All students in cohort	67.7%	65.7%	66.0%	65.4%	71.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					

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a. College-ready students	60.3%	57.7%	53.0%	54.5%	<b>58.0%</b>
b. Developmental completers	53.9%	51.8%	53.3%	50.9%	<b>55.0%</b>
c. Developmental non-completers	28.8%	26.8%	26.8%	27.0%	<b>Not Applicable</b>
d. All students in cohort	45.5%	42.9%	42.1%	41.6%	<b>47.0%</b>

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. Dental Hygiene*					
National Dental Hygiene Exam	na	na	na	100%	
Number of Candidates	na	na	na	25	
Northeast Regional Board Exam	na	na	na	92%	
Number of Candidates	na	na	na	25	
Both NDHE and NRBE Exam	na	75%	100%	92%	<b>90%</b>
Number of Candidates	na	15	15	25	
b. Emergency Medical Tech - EMT-Basic	94%	99%	96%	96%	<b>95%</b>
Number of Candidates	110	97	120	114	
c. Emergency Medical Tech - EMT -Paramedic	87%	88%	91%	79%	<b>90%</b>
Number of Candidates	15	18	11	14	
d. Massage Therapy	100%	100%	100%	100%	<b>95%</b>
Number of Candidates	12	18	11	16	
e. Medical Laboratory (first class 2010)	na	85%	100%	100%	<b>90%</b>
Number of Candidates	na	13	12	19	
f. Mortuary Science*					
Science Exam	na	77%	100%	100%	
Number of Candidates	na	13	20	12	
Arts Exam	na	69%	100%	100%	
Number of Candidates	na	13	17	13	
Both Science & Arts Exam	72%	64%	100%	100%	<b>90%</b>
Number of Candidates	18	13	17	12	
g. Nursing - Practical	94%	97%	89%	97%	<b>95%</b>
Number of Candidates	18	29	18	34	
h. Nursing (RN)	97%	94%	90%	92%	<b>95%</b>
Number of Candidates	202	236	279	319	
i. Occupational Therapy	82%	100%	76%	76%	<b>95%</b>
Number of Candidates	11	10	17	33	
j. Physician Assistant	95%	100%	87%	93%	<b>95%</b>
Number of Candidates	38	30	30	28	
k. Radiological Technology (Radiography)	96%	100%	100%	96%	<b>95%</b>
Number of Candidates	23	20	19	23	
l. Radiation Therapy Technician	85%	50%	86%	86%	<b>90%</b>
Number of Candidates	13	4	14	7	
m. Respiratory Care Therapist	100%	95%	100%	90%	<b>95%</b>
Number of Candidates	15	19	15	21	
n. Veterinary Technology	64%	86%	100%	100%	<b>90%</b>
Number of Candidates	11	7	14	10	

\* Prior to FY2010 Mortuary Science National Exam was one exam comprised of Arts and Science material; as of FY2010 the test is divided into two exams 1)Arts 2)Science; a student must pass both exams to be eligible for licensure; As of FY2012 Dental Hygiene graduates are required to pass two exams to obtain licensure

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	49%	51%	51%	51%	<b>52%</b>
b. Academic Support	9%	8%	8%	7%	<b>8%</b>
c. Student Services	9%	10%	10%	10%	<b>10%</b>
d. Other	33%	31%	31%	32%	<b>30%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	66,494	70,522	71,400	70,921	<b>72,000</b>
b. Credit students	30,120	33,817	35,498	35,522	<b>34,500</b>
c. Continuing education students	37,921	38,418	35,902	35,399	<b>39,000</b>
10 Market share of first-time, full-time freshmen					<b>Benchmark Fall 2015</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2015</b>
	43.1%	40.6%	40.9%	42.4%	<b>43.0%</b>
11 Market share of part-time undergraduates					<b>Benchmark Fall 2015</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2015</b>
	69.8%	71.0%	71.2%	71.1%	<b>73.0%</b>
12 Market share of recent, college-bound high school graduates					<b>Benchmark AY 2014-15</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>AY 2014-15</b>
	50.1%	53.2%	56.6%	56.9%	<b>55.0%</b>

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	13,487	16,828	18,824	19,720	<b>17,200</b>
b. Continuing Education	1,051	1,197	1,867	3,035	<b>1,500</b>
					<b>Benchmark Fall 2015</b>
14 High school student enrollment	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2015</b>
	907	852	810	781	<b>870</b>
					<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2016</b>
	46.7%	45.2%	45.2%	48.6%	<b>46.0%</b>
					<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2015</b>
a. Unduplicated annual headcount	8,509	7,638	7,612	7,769	<b>8,000</b>
b. Annual course enrollments	19,979	17,742	18,003	17,894	<b>18,000</b>
					<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2015</b>
a. Unduplicated annual headcount	4,409	4,878	4,554	3,961	<b>5,000</b>
b. Annual course enrollments	7,355	8,436	7,705	6,709	<b>8,600</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	44%	50%	51%	52%	<b>52.0%</b>
b. Percent nonwhite service area population, 18 or older	32%	34%	35%	35%	<b>Not Applicable</b>
					<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2015</b>
	18.0%	20.0%	23.0%	23.2%	<b>23.0%</b>
					<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2015</b>
	28.0%	30.0%	30.0%	31.1%	<b>32.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	56.8%	56.0%	57.6%	55.0%	<b>62.0%</b>
b. Asian, Pacific Islander	86.3%	76.7%	78.8%	72.8%	<b>80.0%</b>
c. Hispanic	63.8%	62.7%	63.5%	63.8%	<b>68.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	36.4%	35.6%	37.1%	34.6%	<b>38.0%</b>
b. Asian, Pacific Islander	64.9%	55.5%	52.5%	54.4%	<b>57.0%</b>
c. Hispanic	37.7%	35.8%	31.7%	35.1%	<b>38.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	82.4%	83.1%	82.2%	81.0%	<b>83.0%</b>
b. Mean GPA after first year	2.72	2.72	2.73	2.70	<b>2.75</b>
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>

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24	Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	81%	72%	77%	77%	<b>80%</b> Benchmark FY 2015
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	
25	Associate degrees and credit certificates awarded					
	a. Career degrees	729	771	861	979	<b>890</b>
	b. Transfer degrees	849	932	993	1,153	<b>1,075</b>
	c. Certificates	370	379	476	604	<b>440</b>
		<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
26	Fall-to-fall retention					
	a. Pell grant recipients	53.0%	52.5%	48.4%	41.8%	<b>53.0%</b>
	b. Non-recipients	59.0%	57.8%	49.6%	48.5%	<b>59.0%</b>
		<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
27	Education transfer programs	802	893	920	851	<b>910</b>
	a. Credit enrollment					
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
	b. Credit awards	54	48	59	64	<b>55</b>

**Goal 5: Economic Growth and Vitality**

		<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
28	Percent of full-time employed career program graduates working in a related field	90%	85%	76%	89%	<b>85%</b>
		<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	88%	82%	82%	79%	<b>85%</b>
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	22,886	22,148	21,179	21,236	<b>28,800</b>
	b. Annual course enrollments	44,472	49,621	46,273	46,172	<b>50,600</b>
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	7,356	7,675	6,963	6,792	<b>7,850</b>
	b. Annual course enrollments	15,381	15,858	14,035	14,000	<b>16,200</b>
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
32	Number of business organizations provided training and services under contract	133	139	129	136	<b>130</b>
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	23,646	24,890	21,194	21,161	<b>25,400</b>
	b. Annual course enrollments	51,393	56,439	52,160	53,418	<b>57,600</b>
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
34	Employer satisfaction with contract training	97%	95%	96%	98%	<b>98.0%</b>
		<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
35	STEM programs	8,211	9,688	9,721	9,567	<b>9,990</b>
	a. Credit enrollment					
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
	b. Credit awards	608	649	739	860	<b>750</b>

# FREDERICK COMMUNITY COLLEGE

## 1. MISSION

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

## 2. INSTITUTIONAL ASSESSMENT

The 2013-2015 Strategic Plan with eight goals and the vision of transforming individuals and communities through learning was approved by the Board of Trustees and adopted by the College in February 2013. All areas of the College have been developing tactical plans that are aligned with the goals in the Strategic Plan. The Tactical Plans have the following components: tactical goals, tactical objectives, progress indicators, staff responsible for monitoring progress, the development of a timeline for action, and determination of whether the objective is cross-divisional. In addition, all MHEC Accountability Indicators are being linked to the tactical goals for assuring the progress are being made toward 2015 benchmarks. The developments of all the Tactical Plans are scheduled to be completed by the start of the 2014 academic year. The areas will then implement the plans, begin collecting data, and report on their progress annually for the duration of the three-year tactical plan cycle.

The College has also implemented a comprehensive program review model to ensure that every program is evaluated on a five-year cycle. All academic programs have identified their missions, goals/objectives, and student learning outcomes. In FY 2012, action plans from twenty-five (25) academic program reviews were enacted. By the end of fall 2013, 30 degrees, certificates, and letters of recognitions, and the Honors College will complete their program reviews.

The credit students now average 21 years in age, are more likely to be female (58%), part-time (65%), employed more than 20 hours per week (65%), enrolled in transfer programs (64%), and Frederick County residents (93%). Thirty-four percent of spring 2012 students were first-generation, and more than 1,500 students took English for Speakers of Other Languages (ESOL) courses. Twenty percent of students attending FCC were Pell Grant recipients while an additional 19% received loans, scholarships and/or need-based financial aid. In fall 2012, 52% of first-time credit students needed developmental coursework in English, reading and/or Math. In FY 2012, 62% of the continuing education students were women, 17% were 15-24 years old, followed by 19% 25-43, 18% 35-44, 22% 45-54, and 24% were 55 years and older.

## **MHEC Required Explanation**

*Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses (Indicator D).*

**Commission Assessment:** Colleges are not benchmarked on this indicator. However, the Commission is interested in the extraordinary growth in enrollment in these courses in the last two years. Please explain any factors observed by the College that have contributed to this unusual increase.

**FCC's Response:** In July 2010, Frederick Community College was awarded the Consolidated Adult Education and Literacy Services Grant from the Maryland State Department of Labor Licensing and Regulation. The program, previously operated under Frederick County Public Schools, provided a community-based ESL instruction to Frederick residents. The Adult Education ESL program is projected to grow annually.

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

**Commission Assessment:** This indicator increased from 48.1% in FY 2011 to 48.7% in FY 2012, exceeding the upper limit established by the benchmark on this measure. In the 2012 Performance Accountability Report, the College explained that tuition increased in response to declining funding from the county and appropriations from the State that are below full formula levels. It also referred to a budget savings plan. Please provide additional details on this plan, outlining the steps that the College is taking in its savings plan to control costs in the face of challenges to revenues.

**FCC's Response:** The tuition and fees for FY 2012 was \$3,930 for 30 credits per year compared to \$8,073 at Maryland public four-year institutions. The rate is 48.7% which is 0.7% more than 2016 established benchmark. Tuition and fees have increased over the past several years due to the diminished State and county funding. The largest tuition increase was \$7 per credit hour in FY2011 due to a \$1,000,000 county budget cut. To compensate for the loss, tuition and fees were increased and a budget savings plan was implemented. Without the budget savings plan, tuition costs would have risen further.

Using the CADE formula, the state opted to not fully fund the College resulting in an additional tuition increase in FY 2012 and creating many economic issues for the College. Hiring freezes and the static compensation implemented by the budget savings plan are not sustainable solutions to support growth of the college. Funding at CADE levels in addition to focused efforts supporting enrollment growth are necessary to meet the benchmark.

*Fall-to-fall retention, Pell Grant recipients (Indicator 26a).*

**Commission Assessment:** Please discuss any information that the College may have discovered about the factors that particularly affect retention of Pell Grant recipients, as well as any steps intended to serve this population in particular.

**FCC's Response:** The retention rate of Pell Grant recipients increased by one percent from 57% to 58% and is lower than the benchmark of 62%. In FY 2013, the College was awarded a College Access Challenge Grant by MHEC to continue the Partnership to Achieving Student Success (PASS) program for a third year. This program is designed to increase the retention and graduation rates of at-risk students, including Pell recipients. The year-long program begins with a summer bridge program and focuses on enhancing student' skills in reading, writing, and mathematics.

During the fall and spring semesters, students receive intensive case management from PASS counselors and are monitored in terms of academic performance in courses. The grant was renewed for FY 2014. Program participants are also obligated to attend a winter bridge beginning in January 2014. The winter bridge will include workshops on study skills, financial literacy, career planning, and civility.

**Goal 1: Quality and Effectiveness** of the State Plan for Postsecondary Education (State Plan), clearly expresses the desire of the State to have an “academically excellent and effective postsecondary system.” The College reports its striving for academic excellence as noted in the following indicators and achievements of their benchmarks for Quality and Effectiveness.

- Graduate satisfaction with educational goal achievement remains high (97%) and higher than the benchmark (96%),
- Fall-to-fall retention rate revealed that this rate is higher (62%) for developmental than college ready (56%) students, however, only college ready students achieved the benchmark (51%),
- There has been an eight percent increase for completing developmental course requirements for 2008 cohort compared to 2005, taking the rate to 64% and higher than the benchmark of 58%,
- Successful/persister rate among college-ready students (80%) is lower than the benchmark of 85%. This rate increased for developmental non-completers compared to the past three cohorts (60% vs. 57%, 51%, and 32%). However, the developmental completers rate declined slightly compared to the prior cohorts (81% vs. 89%, 88%, and 82%) and is lower than the benchmark (85%),
- Graduation/transfer rate after four years is 74% for all students and is 11% higher than the benchmark (63%). The rate for developmental completers is 14% higher than the benchmark (74% vs. 60%), while the rate for college-ready students is one percent lower than the benchmark (78% vs. 77%),
- First time pass rates for Registered Nursing (95%) and Practical Nursing (100%) licensure and certification exams are high and both reached benchmarks,
- First time pass rate for Respiratory Care (75%) licensure and certification exam has increased three percentage points compared to last year and declined 16% compared to the 2009 year (92%) and is 17% lower than the benchmark set for this indicator. The decline is attributed to changes in the level of difficulty for Cardiopulmonary Resuscitation (CPR) questions. Periodically, the test questions are changed based on a survey sent to current Respiratory Care Practitioners. The slight increase in pass



rate is due to making adjustments to CPR information and using newer versions of the practice test questions.

- Percent of expenditures on instruction was 49%, Academic support 6%, Student Services 13%, and other expenditures 32%.

**Goal 2: Access and Affordability** of the State Plan emphasizes the importance of accessibility of education to students. To further support Goal 2 of the State Plan and its associated emphasis on student access, the Foundation Office increased its awards by 14% from \$453,603 in FY 2011 to \$515,526 to 818 students which is 118 more students than last year (700 students).

FCC and Frederick County Public School (FCPS) collaboratively designed and implemented a dual enrollment pilot partnership. In spring 2013, 36 high school students completed one college level English course in their high school. This successful initiative is expanded and more offerings are being planned with other high schools as part of the Senate Bill 740.

Overall, the College has met 11 of its 14 established benchmarks for achieving student access and affordability. The College is pleased to find it has been able to:

- Achieve the benchmark of FCC's market share of part-time undergraduates (76%),
- Increase enrollment of students in college level courses concurrently with their high school courses by 20% (271 vs. 326) and higher than the benchmark (274),
- Increase enrollment in on-line credit courses by 10% (5,637 vs. 5,132) and 337 more students than the benchmark for 2015 and 66% (227 vs. 137) increase of Continuing Education online headcount which is 27 more students higher than the benchmark,
- Annual course enrollments in continuing education, community service, and lifelong learning increased between FY 2009 and FY 2012 by 14% (5,370 vs. 4,694) surpassed the 2015 benchmark by 170 students. At the same time, the unduplicated annual headcount increased by 11% (2,883 vs. 2,592) and only 117 fewer students compared to the benchmark (3,000),
- Enrollment in continuing education basic skills and literacy courses surpassed the benchmark by 671% or 1,258 more students due to a grant received for Adult Basic Education.

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

- Credit headcount declined by -0.3% (8,553 vs. 8,553) compared to 2009 and 807 fewer students than the benchmark,
- Continuing Education headcount declined by 17% (8,639 vs. 10,450) compared to 2009 and 1,561 fewer students than the benchmark,
- Unduplicated combined credit and continuing education enrollment declined by 9% (16,677 vs. 18,258),
- The market share of first-time, full-time freshmen (53%) declined by three percent and it is shy of achieving the benchmark of 56%,
- Total tuition and fees is at 48.7% of the MD state public universities rates and is less than one percent higher than the benchmark.

**Goal 3: Diversity** of the State Plan addresses the importance of diversity and ensuring equal educational opportunity. The College’s strategic plan has one diversity goal to “*enhance access, support and opportunities that meet the needs of diverse and changing populations.*” The diversity Tactical Plan has different college-wide strategies with connection to the accountability indicators.

FCC and Community Diversity Committee represented by members of the African American, Asian, Latino, and Islamic communities as well as participants from the Frederick County Human Relations Department, Frederick County Public Schools, and organizations interested in diversity/multicultural affairs meets once each semester to share community highlights and College diversity news and information. Additionally, the College supported Frederick County Human Relations Commission which hosts an annual dinner and awards ceremony honoring individuals, companies, and high school students who have demonstrated exemplary contributions to diversity and equal rights.

FCC continues to place emphasis on the recruitment, support, and retention of culturally diverse students. The racial and ethnic diversity of students surpasses (28%) the racial and ethnic diversity of Frederick County (20%). Between fall 2009 and 2012, the enrollment of African American students rose by 20%, Hispanics by 19%, Asians by 20%, while the Caucasian declined by 6% and overall enrollment declined by 1%.

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

- Frederick Community College now enrolls proportionately more minority students (28%) than similar residents, who live in its service area (20%),
- There was a steady growth in the percentage of minority full-time faculty from fall 2009 (12%) to fall 2012 (14%) and is one percentage lower than the 2015 benchmark (15%),
- The percentage of minority full-administrative and professional staff from fall 2009 (19%) increased by one percent in fall 2012 (20%) reaching the 2015 benchmark (20%). The College has a robust recruitment and search process designed to increase the racial and ethnic diversity of staff and faculty,
- Successful-persister rate for Hispanic students (82%) has been the highest rate compared to all ethnic/racial groups for the past two consecutive years ,
- Successful-persister rate is lower for African American students (71%) compared to all students combined (79%),
- Graduation-transfer rate for Hispanic students is one percentage point higher (68%) compared to last year (67%) and is higher than all students combined (67%),
- Graduation-transfer rate after four years for African American students is higher 10% (67%) compared to last year (57%) and is lower than all students combined (74%).

As stated in the State Plan about the importance of closing the achievement gap among students, “*the persistence of these educational achievement gaps imposes on the United States the economic equivalent of a persistent national recession.*” FCC made a commitment to closing

the achievement gap between students of color and its students in general. Goal Four of the Diversity Plan emphasizes “*reviewing data to develop strategies that allow all students to achieve equitable outcomes by providing access to programs and resources that significantly improve life opportunities, meeting MHEC benchmarks for success; and demonstrating high achievement.*” To that end, there are different initiatives underway to close the achievement gap.

The College for the third consecutive year received a grant from MHEC to continue with the Partnership for Achieving Student Success Program (PASS) program. PASS is designed to assist first-time degree-seeking students who are at-risk, first generation, Pell eligible, or from an underrepresented population to attain college success by increasing their persistence rate and good academic standing. PASS is a comprehensive academic support system that encompasses both proactive and intensive student support services for a cohort of students. The program has a strong evaluation program in assuring goals are met and continuous improvements are evident. The results of these evaluations are reported to MHEC annually.

The Woman to Woman Mentoring (W2WM) Program is a partnership between FCC and the Woman to Woman Mentoring Program Advisory Board for the purpose of offering women the opportunity to be matched with a female mentor. This program is open to any woman between the ages of 18 and 35 who lives or works in Frederick County. The program offers free workshops, on various topics, such as networking and financial planning. In June 2013, 15 women completed the program which began in September 2012.

**Goal 4: Student-Centered Learning** of the State Plan emphasizes the importance of educational transitions and an effective alignment across all higher education segments for enhancing student success. In response, the College has articulation agreements with over twenty institutions of higher education in the State to facilitate the transition of two-year degree students to baccalaureate degree programs. In many cases, individual institutions have multiple agreements with the College representing various educational programs or degree options. In FY2013 the College developed two new articulation agreements with four-year universities in the State. Curriculum revisions were made to fourteen programs and two program options have been discontinued. In addition, the Curriculum Committee approved twenty-four new courses, fifty-three revisions to existing courses and the removal of sixteen courses.

In addition to emphasizing transitions, Goal Four of the State Plan seeks “a student-centered learning system is an essential means of addressing differences among learners via manageable and effective ways.” To that note, FCC recognized Learning Communities as a best practice for student academic success and retention. The English department provides well-designed learning communities at developmental, regular credit, and honors levels. The learning communities link English courses (reading, writing, and literature) with first-year seminar and general education courses. Other learning communities combine developmental to credit courses and between developmental courses.

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

- Average student performance at transfer institutions remains high (2.82) which is higher than last year and the benchmark (2.76), and the rate of students attaining a Cumulative GPA of 2.0 or higher for transfer students to MD public four year institutions is high (84%) and is higher than last year and the benchmark (83%) both benchmarks were met,
- Increase in graduate satisfaction with transfer preparation 3% (82% vs. 79%) and 2% higher than the benchmark.
- Number of degrees and certificates increased by 29% from 814 to 1,050 or 236 more awards from FY 2009 to FY 2012. The highest number of graduates was observed in transfer degrees (+23% or 106), followed by career degrees (+42% or 96), and certificate recipients (+26% or 34),
- Fall to fall retention rate for Pell grant recipients (58%) is below the benchmark (62%) and is higher than for non-recipients (57%), and none one of the retention benchmark was reached,
- Number of students enrolled in teacher preparation Education program is declined from 220 to 210 compared to last year and a decline of 15% compared to fall 2009, and is 86 students shy of its benchmark of 296. In addition, number of its graduates increased 11% from 10 to 21 from FY 2009 to 2012 and it is short of 7 graduates to reach its benchmark of 28,

Frederick Community College, along with all other Maryland community colleges, pledged to substantially increase the number of graduates by 2025. To achieve this pledge, the College has focused on strategies to help students graduate more quickly and at a higher rate which is evident in the increase number of graduates.

Destination Graduation is a very proactive, visible campaign to promote degree completion and graduation that involved modifying the graduation application deadline and process so that students are evaluated for graduation eligibility in time to alter their upcoming semester schedule if needed to ensure graduation requirements have been met. The College also sent postcards (*Not Too Late to Apply for Graduation*) to students completed 45+ credits. Outreach initiatives were expanded to targeting students who have not graduated, but have submitted a request to have an official transcript forwarded to another institution and to advise them of the potential to reverse transfer credits from baccalaureate program toward AA degree.

**Goal 5: Economic Growth and Vitality** of the State Plan articulated the importance of promoting economic growth and vitality of the State through the development of a highly qualified workforce. In response, the College offers a variety of opportunities to Frederick County residents to advance their careers. The College has met three of its 12 benchmarks for Economic Growth and Vitality. Clearly the economic dynamics of Frederick County have adversely impacted the seven indicators not being met which are related to continuing education enrollment.

Additionally, in response to the State Plan for enhancing STEM programs in the State, ten full-time faculty are participating in rigorous year-long training and coaching sessions conducted by the National Alliance for Partnership in Equity Education Foundation (NAPEEF). They developed the EE-STEM Academy project which would help the College to enhance recruitment

and academic success of women and underrepresented students in STEM courses and programs. The Academy will review data for the students and faculty related to the STEM courses in providing enhancement to the programs.

Current positive trends include the fact that:

- The rate of career program graduates employed full-time in a related field (96%) is lower than last surveyed (96%) and higher than the 2014 benchmark (89%),
- Graduate satisfaction with job preparation (96%) is higher than last surveyed (89%) and its benchmark (89%),
- Employer satisfaction with contract training is 100% and is higher than the benchmark (95%).

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

- Credit enrollment in STEM programs for fall 2012 is 9% higher than fall 2009 (1,702 vs. 1,5639), though is 10 fewer students than last year and lower than the benchmark (1,800),
- The number of awards in STEM programs for FY 2012 is 18% higher than FY 2009 (232 vs. 197) and trails the benchmark by 39 (271),
- Enrollment in non-credit, workforce development courses is down 27% (5,801 vs. 7,913) compared to 2009, and lower than the benchmark (7,853),
- Enrollment in continuing professional education leading to government or industry-required certification or licensure has declined 12% compared to FY 2009 (1,236 vs. 1,406), and lower than the benchmark (1,649),
- Enrollment in contract training courses has declined 24% compared to FY 2009 (3,685 vs. 4,868), and lower than the benchmark (4,500).

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

FCC recognizes the importance of critical workforce needs in science, technology, engineering, and mathematics (STEM) as it is emphasized by the Governor and in the State Plan. The College has been working on several initiatives. The Math department reviewed the Mathematics AS program during this academic year and decided to discontinue the program. This decision was made because faculty felt the program did not align well with the transfer requirements. As an alternative, they are viewing math as a discipline within the general education program and will be further evaluating their offerings, both credit and non-credit, by doing a thorough discipline analysis in the coming academic year.

FCC has also embarked on a series of multi-year capital improvement projects aimed at increasing capacity and access for students in the STEM fields which includes upgrade to the existing Science and Math building. The Science building will be renovated to add six labs, two

general purpose classrooms, several lab preparation rooms, offices, and open student study space.

## **Community Outreach and Impact**

Community is one of the six values adopted by FCC in its newly developed Strategic Plan. It is described as “*Encouraging the engagement of all internal and external stakeholders through communication and collaboration.*” Additionally, part of the mission statement emphasizes the importance of community involvement as “*In traditional and alternative learning environments, we anticipate and respond to the needs of our local, regional and global communities.*” The value and mission statement is parallel to Goal One in the State Plan which emphasizes the importance of active involvement of higher education institutions in their respective communities.

FCPS remains one of the College’s partners in improving access to higher education in the county on a number of levels for resulted in access, affordability and completion. The College has many partners and has a significant presence in the community as detailed in the list below:

### **College’s Outreach:**

- FCC and FCPS academic leaders are currently focusing on implementing the College Readiness and Completion Act of 2013 (Senate Bill 740) and developing transition courses to be delivered to 12<sup>th</sup> grade high school students. Staff is planning recruitment and placement testing at the high schools and a new director is being hired for overseeing this initiative,
- The Catoctin Center for Regional Studies, a joint venture between FCC and the National Park Service, collaborates with local, regional, and national history societies/organizations to study the region's history. This past year, the Center hosted a two-day conference entitled “African Americans in the Civil War” attended by scholars, students and the general public. Due to the rich subject matter and the prestige of the conference’s speakers, C-SPAN recorded the event—a first for FCC. In addition, the Catoctin Center's website, "Crossroads of War: Maryland and the Border in the Civil War" became available to the public. This site, produced primarily through an NEH grant, offers both primary and secondary sources to a wide variety of those interested in the Civil War era in the region: tourists, students, and professional historians,
- The Allied Health Academy (AHA) was designed to assist individuals in becoming Certified Nursing Assistants or Geriatric Nursing Assistants. In FY13, 28 AHA students received financial support with tuition and books from Frederick County Workforce Services, grant funds, and private donors,
- For the past four years, the Program Manager of the Early Childhood program has actively worked with local child care providers to help their employees benefit from the Maryland State Department Child Care Grant-free Education for students. Additionally, as a member of the Interagency for Early Childhood Council, she collaborated with Child Care Choices, a local student and family advocacy program, to organize a conference held on FCC’s campus,
- The Anne-Lynn Gross Breast Cancer Resource Center, a program of the Women's Center in the Office of Adult Services, provides information, resources and referrals related to

all stages and treatment of breast cancer. A breast cancer support group is offered monthly to anyone in the community who is impacted by breast cancer. Volunteers from the program staffed an information table at a local breast cancer awareness event in October. In spring 2013, the first Anne-Lynn Gross Breast Cancer Resource Center Scholarship was awarded to a Frederick Community College student who is a cancer survivor. A volunteer-led annual concert and silent auction generates funds each year for the scholarship and expenses related to the center,

- The Carl and Norma Miller Children's Center actively provided mentorship to community families by partnering with different institutions in Frederick County including Public School's Success Program, the Department of Mental Health's Infant and Toddler program, the Department of Mental Health Child, Department of Mental Health's Partnership for Emotionally Resilient Kids, the Frederick County Public Library, Maryland School for the Deaf and Association for Retarded Children (ARC) of Frederick County,
- The College continued co-sponsorship of the 8th Annual Frederick Latino Festival which attracted approximately 1,500 attendees. Proceeds from the festival support the Progreso Latino Scholarship Fund. In spring 2013, five Frederick County students received \$2,000 scholarships,
- The College also made a financial contribution to support the Asian Health Fair sponsored by the Asian American Center of Frederick/L.I.F.E. & Discovery. On November 17th, 2012 at the Frederick Church of the Brethren, over 600 Frederick County residents received medical tests and services, and
- The Hope and Healing for Children of Alcoholics and Addicts Conference, a Frederick County Health Department initiative, was hosted on campus. The event attracted approximately 100 community members and students and educated participants of the needs of children affected by family substance abuse and ways for the community to offer assistance.

In addition, several initiatives were adopted by the College to enhance accessibility to higher education for Frederick County residents including:

- Visited each of the 11 high schools eight times each during the day and two times each for evening events,
- Attended Great Frederick Fair for 10 day community event with over 25,000 attendees,
- Collaborated with the Frederick Chamber of Commerce and offered College Night with 100 college representative and over 3,200 students and parents attended. Three separate events for high school students and parents were organized which approximately 550 attended,
- Collaborated with FCPS, Chamber, and Ft. Detrick for Life After Middle School program with 400 8<sup>th</sup> graders parents and 500 middle school students,
- Coordinated and organized many education fairs in the community including Frederick County Spring College Fair, International Fair at FCC, Adult Education Expo, Business Breakfast collaboration with Continuing Education, Frederick Memorial Hospital Education Day, Maryland Women's Conference, Asian American Health Fair, Foster Care of Frederick, and Frederick County Homeschool Event with over 100 attendees.

#### **Students' Outreach:**

- Partnered with FCPS to host the 15<sup>th</sup> annual Peer Mentors Conference. Nearly 400 fifth graders participated in workshops and educational sessions focused on Bullying

Awareness and Prevention. This annual conference is open to fifth graders who are trained to volunteer as peer mediators and student mentors in their schools,

- Planned and hosted campus and community events that highlighted anti-bullying, diversity awareness, global stewardship, financial literacy, autism awareness, anti-human trafficking, and youth violence,
- Raised funds for the Frederick Chapter of Parents and Friends of Lesbian and Gays,
- Partnered with the United Way of Frederick County for the annual Poverty Simulation. This event is hosted during National Hunger and Homelessness Awareness Month and brings over 26 community non-profit agencies and students together to simulate the impact poverty and hunger have on individuals, families, and communities,
- Showcased local service providers including Frederick Memorial Hospital, the Mental Health Association and the Frederick County Health Department in National Collegiate Drug and Alcohol Awareness programs on campus, connecting college students with local resources and referrals,
- Hosted American Red Cross blood drives twice yearly,
- Engaged in bi-weekly service site volunteer projects with the Arc of Frederick County and the Frederick Rescue Mission,
- Worked with Habitat for Humanity in the building and remodeling of substandard housing as part of an alternative spring break program,
- Hosted the annual Frederick County Community Mediation and Conflict Resolution Center fundraiser for mediation services in Frederick County,
- Volunteered at the Frederick Running Festival in the Health tents.

#### **Employees' Outreach:**

- The Director of Diversity gave the keynote address at the 9th Annual Martin Luther King, Jr. breakfast celebration sponsored by the Frederick Chapter of the National Association of Negro Business and Professional Women's Clubs,
- Served in the art exhibition review panel to evaluate artists' work for exhibitions at The Delaplaine Visual Arts Center,
- Responded to emergency incidents and participated in fundraising activities as a volunteer firefighter,
- Helped with coordination of annual electronics recycling and document shredding and other fundraising events,
- Collected thousands of food items for local food banks in Frederick County. This project was coordinated by the Administrative Association (ASA) affinity group. They also volunteered for a renovation project for the Interfaith Housing Alliance in Frederick. They painted the inside of a resident apartment complex and helped with landscaping and tree trimming,
- Volunteered at the Convoy of Hope event to help feed the disadvantaged of Frederick County for the past three years,
- Serves as Chair of Programs for the Women's Business Network of Frederick, a nonprofit organization dedicated to inform, encourage, and support women in their quest to grow their businesses,
- Partnered with Dancing Bear Toys to provide scholarship opportunities for five students. These students were selected to attend a week long summer Kids on Campus class, Peace Begins with You,



- Participated in Maryland for Girls on the Run, a 5K race, to inspire girls to be joyful, healthy, and confident,
- Raised \$125,000 for the American Cancer Society and was the event Chair of Relay for Life of Freedom,
- Volunteered for "Trail Dames", an organization dedicated to providing a supportive environment in which women build their confidence in themselves through hiking and backpacking,
- Served as bereavement volunteer with Hospice of Frederick County, and
- Presented to the Frederick County League of Women's Voters detailing the experience gained at the 57<sup>th</sup> United Nation Women conference for elimination and prevention of all forms of violence against women and girls.

Additionally, the College's staff continues to take the importance of community outreach seriously by serving on various committees in the community such as actively supporting their local PTAs, volunteering with and donating to the American Red Cross, supporting and contributing to the National Children's Cancer Society and volunteering with the Special Olympics organization.

### 3. Cost Containment

#### One-time and Temporary Action:

Delay/freeze hiring of five (5) positions:

AVP in Learning; Maintenance Tech/HVAC - Plant;  
Finance position; IT position; and Library position

\$398,359

Delay IT equipment replacement

\$ 71,742

#### Permanent Actions:

Early Retirement Incentive (8 employees)

\$197,695

Reduction of three percent to operating budget  
Non-compensation accounts

\$125,807

Savings from health insurance plan modifications

\$250,000

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**Total Cost Containment Efforts**

**\$1,043,603**

### 4. Accountability Indicators

**Attached.**

**FREDERICK COMMUNITY COLLEGE  
2013 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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	
A. Percent of credit students enrolled part time	62.0%	62.9%	66.0%	64.6%	<b>Not Applicable</b>
B. Students with developmental education needs	60.0%	59.5%	56.0%	52.5%	<b>Not Applicable</b>
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>	
C. Percent of credit students who are first-generation college students (neither parent attended college)	40.9%	39.2%	40.4%	33.6%	<b>Not Applicable</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	303	555	1,479	1,534	<b>Not Applicable</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2012</b>	<b>FY 2012</b>	
E. Financial aid recipients					
a. Percent of credit students receiving Pell grants	10.7%	14.4%	18.1%	20%	<b>Not Applicable</b>
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	14.3%	19.5%	21.4%	19%	<b>Not Applicable</b>
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>	
F. Credit students employed more than 20 hours per week	58.8%	57.0%	54.6%	65.4%	<b>Not Applicable</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	
G. Student racial/ethnic distribution					
a. Hispanic/Latino	5.0%	4.2%	5.8%	7.3%	<b>Not Applicable</b>
b. Black/African American only	9.5%	10.4%	12.7%	12.5%	
c. American Indian or Alaskan native only	0.6%	0.5%	0.4%	0.3%	
d. Native Hawaiian or other Pacific Islander only	N/A	0.2%	0.2%	0.1%	
e. Asian only	2.4%	3.2%	4.5%	4.5%	
f. White only	74.3%	73.6%	72.3%	70.7%	
g. Multiple races	N/A	1.3%	1.5%	2.6%	
h. Foreign/Non-resident alien	5.8%	4.8%	0.9%	0.8%	
i. Unknown/Unreported	2.6%	1.8%	1.8%	1.1%	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	
H. Wage growth of occupational program graduates					
a. Median income one year prior to graduation	\$19,186	\$22,078	\$15,976	\$25,987	
b. Median income three years after graduation	\$44,890	\$48,554	\$41,240	\$49,429	

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**Goal 1: Quality and Effectiveness**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	95.0%	95.2%	97.0%	97%	96%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	82.0%	82.0%	77.0%	73.0%	78%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	66.1%	61.8%	62.0%	61.5%	64%
b. College-ready students	52.2%	50.8%	57.0%	55.8%	51%
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	56.0%	61.5%	65.2%	64.4%	58%
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	85.0%	83.3%	86.9%	79.6%	85%
b. Developmental completers	89.0%	88.3%	81.5%	81.1%	85%
c. Developmental non-completers	57.0%	51.1%	32.4%	60.2%	Not Applicable
d. All students in cohort	83.0%	82.6%	78.0%	78.7%	80.0%
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	78.0%	75.7%	82.5%	78.1%	77%
b. Developmental completers	62.0%	60.4%	63.8%	74.4%	60%
c. Developmental non-completers	42.0%	36.4%	26.7%	55.9%	Not Applicable
d. All students in cohort	64.0%	62.4%	65.4%	73.9%	63%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Registered Nursing	98.6%	94.4%	94.9%	95%	94%
Number of Candidates	70	72	62	60	
b. Practical Nursing	100.0%	100.0%	100.0%	100%	100%
Number of Candidates	19	21	16	16	
c. Respiratory Care	90.9%	92.3%	72.0%	75%	92%
Number of Candidates	11	13	25	16	
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	47.2%	47.1%	47.9%	48.6%	46%
b. Academic Support	5.9%	6.3%	4.9%	5.7%	7%
c. Student Services	13.4%	13.6%	13.5%	13.3%	13%
d. Other	33.4%	33.0%	33.8%	32.3%	35%

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**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	18,258	18,323	18,177	16,677	<b>19,000</b>
b. Credit students	8,580	9,087	9,012	8,553	<b>9,360</b>
c. Continuing education students	10,450	9,937	9,823	8,639	<b>10,200</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	56.1%	55.6%	55.4%	53.1%	<b>56%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	77.1%	77.0%	75.8%	76.0%	<b>76%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	60.0%	61.2%	60.0%	63.4%	<b>61%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	5,132	5,254	5,635	5,637	<b>5,300</b>
b. Continuing Education	137	177	150	227	<b>200</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	271	318	292	326	<b>274</b>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	44.9%	48.1%	48.7%	48.7%	<b>48%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,592	2,886	2,962	2,883	<b>3,000</b>
b. Annual course enrollments	4,694	5,116	5,671	5,370	<b>5,200</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	255	166	1,284	1,432	
b. Annual course enrollments	319	196	1,766	2,458	<b>1,200</b>

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**Goal 3: Diversity**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	25.0%	25.3%	26.9%	28.2%	25%
b. Percent nonwhite service area population, 18 or older	18.4%	19.6%	19.6%	20.0%	Not Applicable
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
19 Percent minorities of full-time faculty	11.6%	13.0%	12.0%	14.0%	15%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	19.0%	18.3%	19.3%	19.6%	20.0%
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	-	-	74.5%	71.0%	Not Applicable
b. Asian, Pacific Islander	-	-	-	-	Not Applicable
c. Hispanic	-	-	86.0%	-	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	-	-	56.9%	67.0%	Not Applicable
b. Asian, Pacific Islander	-	-	-	-	Not Applicable
c. Hispanic	-	-	66.7%	67.9%	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	85.0%	83.7%	82.6%	84.2%	83%
b. Mean GPA after first year	2.83	2.78	2.76	2.82	2.76
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	94.0%	79.0%	79.0%	82%	80%
Note: Response categories changed starting in 2008.					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	226	237	276	322	273
b. Transfer degrees	456	531	573	562	611
c. Certificates	132	138	160	166	159
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	57.9%	57.4%	57.1%	58.2%	62%
b. Non-recipients	60.9%	58.0%	58.4%	57.3%	58%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs	246	254	220	210	296
a. Credit enrollment					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	19	23	23	21	28

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**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	83.0%	85.5%	96.0%	90%	89%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	100.0%	83.1%	89.0%	96%	89%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	7,913	7,172	6,271	5,801	7,853
b. Annual course enrollments	11,643	10,127	9,155	8,060	11,464
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,406	1,605	1,334	1,236	1,649
b. Annual course enrollments	2,451	2,358	3,970	1,710	2,824
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	82	62	63	62	78
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,868	4,278	3,621	3,685	4,500
b. Annual course enrollments	7,272	6,093	5,408	4,964	7,028
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34 Employer satisfaction with contract training	98.0%	89.0%	100.0%	100.0%	95%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1,563	1,673	1,710	1,702	1,800
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	197	251	222	232	271

# **GARRETT COLLEGE**

## **MISSION**

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

## **INSTITUTIONAL ASSESSMENT**

Garrett College continues to offer a comprehensive and diversified array of transfer and career programs despite its small size. Over the last ten years or so enrollment has grown significantly, with fall 2011 enrollment being the highest on record. However, Garrett College experienced a slight decrease in enrollment in fall 2012; this is possibly due to the declining local high school population, which typically accounted for the majority of the College's incoming students. Much of the College's recent growth is attributable to the establishment of the Garrett County Scholarship Program (GCSP) in fall 2006, which covers tuition for all eligible graduating Garrett County high school students. However, the number of out-of-county and out-of-state students has also grown, due in part to more aggressive marketing and recruiting, and also to the fact that Garrett is one of only two Maryland community colleges that offers on-campus housing. Despite these gains, enrollment growth continues to be a major concern, particularly as the College looks to increased tuition revenue as a way to offset reductions in state and local funding. To achieve its enrollment goals the College is concentrating on attracting more students from outside Garrett County as well as more non-traditional students, a population that has not been well-served in recent years. Over the last few years the College's non-credit enrollment has also seen a moderate increase, due in part to an improving local economy. The recent extension of the GCSP to include graduating high school students who wish to pursue postsecondary job training instead of a college degree may also be a contributing factor.

### **Student Characteristics**

Most of Garrett College's credit students attend full-time, while the number of part-time students continues to decline. In fall 2012, nearly 80% of Garrett's credit students were full-time. According to the most recent data, about 50% of Garrett's students are first-generation. The student body is predominantly white, but the College enrolls a minority population that is proportionally much larger than that of its service area: about 25% versus 2%. Over the past few years the number of incoming students with developmental education needs had increased significantly, to 85% in fall 2011, only decreasing slightly to 84% in fall 2012. To some degree, these increases are reflective of a national trend, and while Garrett's percentage is particularly high, the College has reviewed its placement processes to ensure that students are not being placed into developmental courses unnecessarily. For FY2012, the percentage of students receiving some form of financial aid increased to 83%, which is above the average for the last

four years. Graduates from Garrett's occupational (career) programs typically experience high percentage increases in wage growth due to the fact that they are more likely to be full-time students rather than part-time and are therefore employed fewer hours and make less money prior to graduation. Currently, only 35% of Garrett students work more than 20 hours per week.

### **Institutional Performance Relative to the Five State Plan Goals**

Garrett College's performance with respect to achieving the five goals for postsecondary education as outlined in the *2009 Maryland State Plan* is summarized below.

**State Plan Goal 1 - Quality and Effectiveness:** *Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and nation.*

Quality and effectiveness can be evaluated not only in terms of how the institution's programs and activities benefit students (i.e., educational effectiveness), but also the wider community. The effectiveness with which the institution uses its financial, human, and physical resources also attests to its overall quality and effectiveness.

Graduates typically give Garrett College high marks on key factors pertaining to academic achievement. On the 2011 alumni survey, 100% of the respondents indicated satisfaction with their educational goal achievement. The College's performance with respect to this indicator exceeds the 2014 alumni survey benchmark of 95%. A survey was also conducted of students who previously enrolled in spring 2008 but failed to re-enroll in the following semester (fall 2008). This survey showed that non-returning student satisfaction with educational goal achievement was 90.6%, which falls just below the spring 2015 cohort benchmark of 95%. (Due to an oversight, the College failed to conduct a survey of the spring 2011 cohort.) Moreover, Garrett College has generally had a relatively high retention rate (fall-to-fall) when compared with its peers. For the fall 2011 cohort, retention among developmental students decreased slightly to 53.8%. Retention among college-ready students also decreased slightly from 62.8% (for the fall 2010 cohort) to 60%, but still exceeds the FY2014 benchmark.

Of the students in the entering fall 2008 cohort with at least one area of developmental need (Indicator 4), 44% completed all recommended developmental course work after four years. This was a fairly significant decrease from the 53.3% reported for the fall 2007 cohort. The College continues however, to work toward improving the effectiveness of its developmental studies program. For the fall 2008 cohort, Garrett's successful-persister rate (Indicator 5) for college-ready students was 95.7% and showed an increase over last year's rate of 89.2%. This is very close to the fall 2011 cohort benchmark of 97%. The successful-persister rate for developmental completers of 83.1% just exceeds the 2011 cohort benchmark of 83%. The successful-persister rate for developmental non-completers increased significantly for the fall 2008 cohort, 66.7% compared to 50% for the fall 2007 cohort. For all students from among the 2008 cohort, the successful-persister rate of 86.5% exceeds the fall 2011 benchmark and is much higher than the percentage of 78.9% reported for the fall 2007 cohort.



For the fall 2008 cohort, Garrett's graduation-transfer rate for college-ready students showed some improvement. It went from 77.1% for the fall 2007 cohort to 79.8% for the fall 2008 cohort. The graduation-transfer rate for developmental completers (67.6%) decreased significantly from the 74.4% reported for the 2007 cohort, but remains within the four-year average for this measure. There was a significant improvement in the graduation-transfer rate for developmental non-completers to 66.7%. For all students in the fall 2008 cohort the graduation-transfer rate improved to 73.5%; this is close to the fall 2011 cohort benchmark of 75%.

For FY2012, the College's percentages of expenditures on instruction (Indicator 8a) and academic support were 35.5% and 8.4% respectively. The College's percentage of expenditures for instruction has consistently hovered around 35%; this is much lower than typical for a community college and is, in large part, a function of Garrett's small size. Expenditures on instruction and academic support will almost always be disproportionate to the pattern typically seen at most institutions where expenditures on instruction and related academic support account for a majority of the budget. Fixed costs, utility, advertising, and other administrative costs, as well as costs associated with operation of the College's two residence halls have also increased while the College's total budget has remained almost flat. In addition, many of the College's faculty members are at the top of the compensation scale so their salaries have been increasing only slightly, if at all. Moreover, the College has had a moratorium on promotions and step increases for the last three years due to budgetary constraints. On the other hand, in FY2012, expenditures for Student Services accounted for 18.2% of the College's budget, which is above the FY2015 benchmark.

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

In FY2012, Garrett College had a 7% increase in annual unduplicated headcount for credit students. This is good considering there was about a 9% drop in the headcount between FY2010 and FY2011. The College's market share of first-time, full-time freshmen has continued to increase, reaching 83.2% for fall 2012, which exceeds the fall 2015 benchmark. For fall 2012, the College's market-share of part-time undergraduates declined to 62.8%, which puts it well below the fall 2015 benchmark of 75%, which emphasizes the need for the College to begin offering more programming geared to the needs of part-time students, many of whom are non-traditional.

The College continues its efforts to work with the Garrett County Schools to offer programs and activities which are designed to encourage students to consider postsecondary education, to make them aware of the steps necessary to prepare for it, and to let them know that financial aid is available. The market share of recent, college-bound high school graduates for AY11-12 (83.3%) increased from 75.1% in AY10-11. The College's relatively large market share of recent, college-bound graduates is due in large part to the number of local students taking advantage of the Garrett County Scholarship Program.

Garrett's Division of Continuing Education and Workforce Development (CEWD) provides a wide variety of noncredit instruction. After steady increases in noncredit unduplicated enrollment between FY2005 and FY2007, CEWD enrollment began to decline in FY2008 and

then dropped sharply in FY2009. These declines were largely the result of the overall downturn in the economy which occurred during this time. With some improvement in the local economy non-credit enrollment rebounded in FY2010 and has continued to grow, reaching an all-time high in FY2012 of 4,525 which exceeds the FY2015 benchmark of 4,000 students. CEWD continues to explore the potential for new program and training offerings and several new programs are in the planning stages or have already been implemented.

Enrollment in credit and noncredit online courses at Garrett experienced significant growth through FY2007. (Online credit enrollment grew by 163% and noncredit by 214% from FY04-FY07.) However, between FY2008 and FY2009 the College engaged in a re-evaluation of its distance learning program amid concerns about cost effectiveness and quality control, and credit and noncredit online offerings were curtailed. As a result, enrollment in online courses fell sharply. However, the College has since reaffirmed its commitment to expanding its distance learning capability and online course offerings, as is evidenced in its FY2010-2013 Strategic Plan. In FY2010 enrollment in credit online courses rebounded significantly, increasing by 378% over FY2009. For FY2012, credit online enrollment again saw continued growth, posting a 71% increase over FY2011; exceeding the FY2015 benchmark. Enrollment in non-credit online courses, however, has continued to decline, with enrollment for FY2012 being 22. This downward trend is likely the result of increased competition from the wide array of noncredit courses available on the Internet for little or no cost.

Garrett College has historically enrolled a significant number of high school students, primarily through the dual-enrollment program that exists between the College and the Garrett County Schools. Under this program, students who successfully complete selected courses receive both college and high school credit. This includes certain courses taken on campus, as well as college-level math and English courses offered on-site at the high schools via interactive television. Up until recently, high school student enrollment typically ranged from 50 to 60 students, but in fall 2009 these numbers began a decline which has more or less continued to the present. For fall 2012, the number of dual-enrolled high school students dropped to 20, a 49% decrease from fall 2011. Some of this decline can be attributed to changes in the high school graduation requirements, but most of this decline is the result of what has been until recently a lack of support for the dual enrollment program on the part of the faculty and staff at the two Garrett County high schools.

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

Between FY2007 and FY2009 unduplicated annual headcount in noncredit community service and lifelong learning courses declined sharply, falling by almost 50% from FY 2007. Annual course enrollments also showed a similar decline, falling by more than 45% from FY2007. However, unduplicated annual headcount in noncredit community service and lifelong learning courses and annual course enrollments both made significant gains for FY2010 through FY2012. From FY2011 to FY2012 enrollment in community service and lifelong learning courses increased by 64.7% and annual course enrollments increased by 89.4%. This was mainly due in part to an improving local economy as well as more aggressive programming efforts on the part of the College's Continuing Education and Workforce Development division. Noncredit basic skills and literacy courses experienced a significant increase in unduplicated annual headcount for FY2012 after several years of no change in enrollment. There was a 17.5% increase from FY2011 to FY2012; this exceeds the FY2015 benchmark. Annual course enrollments increased by about 6.5% and reached a four-year high, again exceeding the FY2015 benchmark.

**State Plan Goal 3 – Diversity:** - *Ensure equal opportunity for Maryland's diverse citizenry*

Garrett College is committed to achieving a culturally diverse student body, faculty, and staff, and a campus environment that values and actively supports diversity. The College also strives to ensure that its graduating students are adequately prepared to live and work in a global society comprised of diverse cultures and beliefs. Because of Garrett County's very small minority population, the College must look to other geographic areas to recruit minority students, faculty, and staff. In fall 2012, minority student enrollment reached a record high of 24.7%, which far exceeds the 2.3% representation of minorities within the College's service area and the fall 2015 benchmark of 20%. Much of the growth in the college's minority student population is due to an increase in the number of African American students who are enrolling.

The College has been less successful in attracting minority faculty and staff. A relatively small staff and an even smaller number of full-time faculty, low turnover, scant minority representation in the service region, the rural character and isolation of Garrett County, and a relatively low wage scale, all pose significant challenges to the College's ability to recruit and retain minority faculty and staff. While the College appears to have a relatively high percentage of minority faculty (9.0%), this percentage represents only two individuals from among its full-time faculty of twenty-two. With so few full-time faculty, a single hire or resignation can cause a significant shift in the percentage of minority representation. Garrett's fall 2015 benchmark for minority faculty is 10.0%. As of fall 2012, minority representation among the College's full-time administrative and professional staff was 3.7%, down from the 7.2% reported for fall 2011. This was due to three minority employees leaving their positions. The fall 2015 benchmark for minority administrative and professional staff is 8.0%. Through the use of targeted recruitment strategies the College may be more successful in attracting minority faculty and administrative and professional staff. Opportunities to hire minority faculty should increase, given that almost half of the College's full-time faculty and a considerable number of its administrative and professional staff will be eligible to retire within the next 5-10 years.

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

**State Plan Goal 4 – Student-Centered Learning:** - *Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders*

Garrett’s vision is to be a vibrant learning center of first choice for local residents. The College believes it can best overcome barriers to obtaining a higher education by respecting and caring for students as individuals, by identifying their strengths and needs, by starting them at a point appropriate to their skill level, by providing them with appropriate support services, and by motivating and encouraging them to achieve standards of personal and academic excellence. Two of the “Benchmarks for Effective Educational Practice” as determined from the *Community College Survey of Student Engagement (CCSSE)*: Student-Faculty Interaction and Support for Learners, are also indicators of the extent to which an institution is student-centered. With respect to “Student-Faculty Interaction, on the 2012 CCSSE, Garrett College’s Benchmark score was well above the average for the 2012 CCSSE Cohort and very close to the score of the 2012 Top Performing Colleges. With respect to “Support for Learners” Garrett also scored well above average as compared with the 2012 CCSSE Cohort.

Based on comparative data regarding the performance of community college transfer students, Garrett College graduates have frequently outperformed graduates from the other Maryland community colleges. After one year at the receiving institution transfers from Garrett have typically held very high cumulative averages. However, Garrett experienced a drop in the mean GPA for AY09-10 and AY10-11, for reasons as yet unexplained. For AY11-12 though the mean GPA rebounded somewhat to 2.76. The percent of students with a cumulative GPA after the first year of transfer of 2.0 or above had also decreased some over the past two years, but increased by about 15% in AY11-12 to 86.1%.

Annually, Garrett College administers the Collegiate Assessment of Academic Proficiency (CAAP) test to all degree candidates in order to evaluate student attainment of key learning outcomes in its general education program. Three subtests of the CAAP are normally administered: critical thinking, mathematics, and the writing essay. For spring 2013, overall performance on the individual subtests was down dramatically from the previous year, especially in writing and in mathematics. Only 35% of students scored at or above the mean in Writing, 35% in Mathematics and 47% in Critical Thinking. An investigation is currently underway in an effort to determine the possible causes for this sharp decline in performance. Students who scored at or above the national mean on one or more subtests are also awarded a certificate by ACT. Seventeen percent of the students received a certificate for all three exams; 36% received certificates for two of the exams; and 26% received certificates for one exam. Seventy-nine percent of the students received a certificate for one or more exams.

Data collected from Alumni Surveys with regard to the percentage of transfer program graduates indicating satisfaction with their preparation for transfer has tended to vary widely with no clear trend emerging. This variation is to be expected due to the very small number of students in the sample where a small change in the numerator can produce a relatively large change in percentage. Eighty percent of respondents on the 2011 survey (4 out of 5 students) indicated that they were satisfied with their preparation for transfer; this matches the 2014 Alumni Survey benchmark.

For FY2012, the College awarded a total of 135 associate degrees and credit certificates, 43 career (A.A.S.) degrees, 90 transfer (A.A.) degrees, and 2 credit certificates. Between FY2011 and FY2012 enrollment in education transfer programs remained steady but the number of Teacher Education degrees awarded decreased by 62.5% this is mainly because the number of graduates for FY2011 more than tripled from FY2010. There has been an overall decline in enrollment for education transfers and this may be a symptom of the poor employment outlook for teachers that exists locally due to a declining school-age population and concomitant budget cuts. For the fall 2011 cohort, fall-to-fall retention of Pell grant recipients declined slightly to 53.1%, a 2.8% decrease over fall 2010 but still exceeds the fall 2014 benchmark. Fall-to-fall retention of students who did not receive Pell grants increased from 53.3% to 71.7%, and exceeds the fall 2014 benchmark by nearly 7%.

**State Plan Goal 5 – Economic Growth and Vitality:** - *Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce*

Garrett College continues to work towards the *State Plan* goal to “promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.” As part of this mission the College offers associate degree and credit certificate programs and noncredit job training. Garrett College also uses its institutional resources to promote regional economic development through partnerships with regional and local government, business and industry, the Garrett County Schools, and economic agencies (both public and private); in order to foster strength and prosperity among Garrett County’s various economic sectors.

Demand for graduates from science, technology, engineering, and mathematics (STEM) programs is increasing and is expected to increase even more in the near future. During FY2010, 193 students were enrolled in STEM programs at Garrett College. This number declined to 152 in FY2011, but the number of STEM degrees or certificates awarded between FY2010 and FY2011 increased from 10 to 16. The introduction of a new engineering program in fall 2011 and receipt of a substantial grant to support STEM education from the Appalachian Regional Commission helped increase the number of students enrolling in STEM programs for fall 2012; there was a 7.9% increase in credit enrollment. The number of graduates in STEM programs remained relatively steady for FY12 but should increase over the next few years due to the new engineering program.

On the 2011 Alumni Survey, 100% of career program graduates indicated they were employed full-time in jobs related to their academic field. This percentage exceeds the 2014 survey benchmark of 85%. On this same survey 100% of graduates indicated they were satisfied with their job preparation, this also exceeds the 2014 benchmark. It should be noted however, that the response rates to these surveys has typically been quite low, making it difficult to draw any valid conclusions from the results.

Workforce development courses support the *State Plan’s* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. Garrett College had 7,352 enrollments in non-credit workforce development courses in FY2012 (in a community of approximately 11,000 households), a 19.4% increase from FY2011 that also

exceeds the FY2015 benchmark. Unduplicated annual headcount for FY2012 increased slightly to 3,109, but remains below the 2015 benchmark. Garrett's Continuing Education and Workforce Development Division also offers Continuing Professional Education leading to government or industry-required certification or licensure. For FY2012, annual unduplicated headcount for Continuing Professional Education increased to 882, a 7.2% increase from FY2011. FY2012 annual course enrollments in Continuing Professional Education declined from FY2011 (by 4.3%). Some of the decline in the enrollment in Continuing Professional Education is due mainly to the decline in professional development being conducted for the local hospital, banks, and realtors.

Continuing Education and Workforce Development plans courses and offerings and customizes training in response to the needs of businesses, governmental and non-profit agencies, and other organizations. For FY2012, unduplicated annual headcount in contract training courses decreased by about 3% but still exceeded the FY2015 benchmark. However, annual course enrollments in contract training for FY2012 jumped to 5,120, a nearly 20% increase over FY2011, thus marking a four-year high which exceeds the FY2015 benchmark as well. Local employers have consistently indicated a high degree of satisfaction with the contract training the College provides. Results from past three years of Employer Surveys have indicated that 100% of employers are satisfied with the contract training conducted by Garrett College.

### **Response to Commission Questions from the College's 2012 Report**

*Percent of expenditures (Indicator 8).*

**Commission Assessment:** In the 2012 Performance Accountability Report the College noted some of the factors contributing to its current distribution of expenditures, especially the small size of the college. Please outline the College's plans for adjusting expenditures to align with the established benchmarks, accounting for the specified factors.

Garrett College is currently working towards the benchmarks for the distribution of expenditures. For FY2012, we reduced "Other" expenditures by 2.5% to 37.9% which is closer to the FY2015 benchmark of 35%. This reduction was a result of eliminating two Facilities Department Administrators. Expenditures on instruction showed an increase of 1.6% to 35.5% which is also closer to the FY2015 benchmark of 38%. Garrett College hopes to add at least one new full-time faculty member by FY2016 so that at least 55% of credit courses are taught by full-time faculty. This is an objective of the FY2014-2016 Strategic Plan; however progress with respect to achieving that goal will have to be assessed annually. With decreasing enrollment and further reductions in funding, it may be difficult to add new faculty members due to budget constraints; the only option would be to raise tuition. For FY2012, student services exceeded the FY2015 benchmark and increased 1% over the prior year.

*Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure (Indicator 31).*

**Commission Assessment:** Continuing education of all kinds has declined across the state, and the College indicated in the 2012 Performance Accountability Report that some industries in the College's service area have decreased their investments in professional education and training.

Please discuss the College's strategies for increasing enrollment in these programs to reach established targets.

The establishment of Garrett College's Career Technology Training Center, which is located off-campus in nearby Accident, MD, will provide increased opportunities to deliver Continuing Professional Education leading to government or industry-required certification or licensure. We are also working closely with the business community, through in-person visits, and surveys, to determine the needs of our local economy. A partnership with our local school system, specifically the Career and Technical Education (CTE) program, will provide additional opportunities to deliver certification and/or licensure training to high school students.

## **COMMUNITY OUTREACH AND IMPACT**

Following is a summary of Garrett College's main contributions to the community, including local employers, schools, businesses, and nonprofit organizations, in fiscal year 2013.

**Membership on The Greater Cumberland Committee:** Garrett College's President, Dr. Richard MacLennan is currently serving as the Chair of the Education Workgroup of The Greater Cumberland Committee. The Greater Cumberland Committee (TGCC) is a non-profit, business based organization serving three states and five counties in Maryland, Pennsylvania and West Virginia on long-term projects of regional relevance in areas of economic development, transportation, education, energy and next generation leadership. Our Dean of Continuing Education and Workforce Development, Julie Yoder as well as the Assistant Director of Institutional Research and Planning, Kalie Ashby have also been involved with this organization recently. The Education Workgroup recently completed a regional education and workforce survey of the business in the region to evaluate the educational, training and hiring needs.

**Community Aquatic and Recreation Complex (CARC):** The CARC, located on campus, is comprised of two portions, aquatics/fitness and gymnasium/athletics. The aquatic/fitness portion operates as an auxiliary of the college. The recently completed gymnasium serves multiple purposes including GC athletics, open gym/intramurals, and community events. The overall use of the complete complex has increased dramatically during the past year, and is primarily funded through memberships and passes. Garrett College (GC) faculty, staff and students have taken advantage of the facility by using the complex for credit and non-credit classes, fitness and aquatic recreation, GC athletic events, intramurals, GC graduation and many other activities. The county government, county schools, local businesses, community members and the visiting public have also utilized the facility for many of the same activities. Membership contracts, program participation, and the number of major events hosted, all continue to increase at a steady rate. During the past year, the CARC was highlighted as the site for graduation ceremonies for Garrett College, graduation ceremonies and "After Prom" for Northern and Southern High Schools, Garrett County Appreciation Day, and the Gran Fondo Dinner for the Joanna M. Nicolay Melanoma Foundation. These large scale events helped showcase the capabilities of the CARC, as well as Garrett College's commitment to the community. The projection for the upcoming year is continued growth and increased usage by all aspects of the college, community, and tourism populations. The CARC is moving forward with steadfast efforts to provide a premiere complex to serve the college and community needs.

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

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

ASCI recently hosted a three-day adaptive paddle sports training conference to over 60 participants from around the country. The event was sponsored by a partnership between Team River Runner (TRR) and Adapt2Achieve (A2A), a program of Disable Sports USA (DSUSA). Participants learned the best practices for teaching paddling skills to individuals with disabilities and got hands-on training in modifying paddling equipment to suit the needs of people with a range of disabilities. Both TRR and DSUSA are charitable organizations originally established to improve the lives of wounded military veterans.

ASCI will be hosting the Deep Creek 2014 ICF (International Canoe Federation) Canoe Slalom World Championships beginning September 16, 2014. The event is expected to attract 30,000-50,000 spectators and athletes from some 50 countries over six days. A smaller scaled Pre-Worlds Test Event held last May featured U.S. Team Trials and helped organizers tweak equipment, communications and other logistics at the site. ASCI will be holding unofficial international teams training September 30 – October 4, 2013.

**Transition Age Youth (TAY) Program** - Each summer a group of approximately 15 local eighth graders are invited to participate in the TAY program which is coordinated by Scott, Richardson, a staff member of the Garrett College Adventuresports Institute (ASI); the Garrett County Board of Education and Garrett County Core Service Agency. The program is funded through a grant from the Maryland Department of Health and Mental Hygiene and its purpose is to provide Garrett County youth with meaningful experiences in self-discovery and growth using adventure sport activities to foster cooperation, respect, trust, honesty, and compassion. This occurs in an atmosphere of positive decision making, improved communication skills, and with the encouragement of critical thinking and problem solving.



**Garrett Information Enterprise Center(GIEC)/Garrett Center for Entrepreneurship(GCE):**

The Garrett Information Enterprise Center opened in 2002 with the goal of providing incubator space to newly formed and small enterprises in the County. Having served dozens of new and small business enterprises since that time, the 20,000 square foot facility has evolved into an enterprise needs and lifecycle-driven center with the formation of the Garrett Center for Entrepreneurship in 2012. The GCE offers continuing education workshops and courses targeting entrepreneurs as well as networking and coaching for tenant and new individuals and organizations, with well over 100 individuals helped to-date through both entities. To complement the efforts and offerings of the GIEC and GCE, we also work with and help manage the efforts of the Mountain Maryland Angel Investors Group (MMAIG) to source and coach individuals and enterprises seeking funds for early-stage businesses in the County and region. Since August 2012, we have worked with and coached almost two dozen entrepreneurs in need of funding. Finally, we have now begun to offer and integrate programs on the Credit side of the College to form a seamless solution-set for prospective, new and early-stage entrepreneurs.

## **COST CONTAINMENT**

The annual budget meetings for the development of the Garrett College Annual Operating Budget began in December of the prior year with a meeting of all budget managers (one per cost center) to discuss potential cost containment for the upcoming year. A process of zero-based budgeting ensures that budgets are aligned with the goals and objectives of the College's academic and strategic plans.

All faculty and staff have the opportunity to provide input into the budgeting process with their deans, program directors and budget managers, using a bottom-up approach to achieve zero-based budgeting. The President and Executive Council members review and discuss staffing to ensure that open positions are required at their current level before they are advertised. This process has worked well for a number of years and the college has recognized substantial savings through doing this. During FY 2013 a number of vacant positions remained open and hiring was deferred to contain costs.

In FY2013, Garrett College took the following specific cost containment actions:

Reduced electricity costs through a contract with the \$ Energy Network Operations Center (ENERNOC) **\$15,000**

In-house IT re-cabling of Laker Residence Hall **\$70,000**

Delayed hiring of the following personnel:

- Athletic Director (partial year) **\$55,081**
- Academic VP position (full year) **125,000**
- Executive Associate to the Student Life Office (all year) **\$42,181**
- Athletic Trainer (all year) **\$44,518**
- Office Clerk Business Office (all year) **\$38,680**
- Security Officer (partial year) **\$24,000**

○

**Total of cost containment efforts \$ 414,460**

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

**One-time temporary actions:**

Delayed hiring of personnel listed above.

**Total one time temporary actions \$ 329,460**

**Permanent Actions:**

Reduced electricity costs \$15,000

In-house cabling of Laker Residence Hall \$70,000

**Total permanent actions \$85,000**

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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	27.1%	23.9%	21.7%	21.3%
B. Students with developmental education needs	73.5%	77.5%	85.0%	83.8%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2011</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)			59.2%	47.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	N/A	N/A	N/A	N/A
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	34.9%	47.6%	53.4%	57.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	80.1%	72.1%	78.6%	83.0%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	45.0%	38.4%	38.4%	35.3%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino		0.8%	2.1%	2.7%
b. Black/African American only		15.5%	17.8%	20.5%
c. American Indian or Alaskan native only		0.1%	0.2%	0.2%
d. Native Hawaiian or other Pacific Islander only		0.0%	0.0%	0.8%
e. Asian only		0.7%	0.3%	0.2%
f. White only		81.2%	77.9%	74.7%
g. Multiple races		0.0%	0.9%	1.8%
h. Foreign/Non-resident alien		1.2%	0.8%	1.3%
i. Unknown/Unreported		0.4%	0.0%	0.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$5,749	\$11,929	\$12,165	\$10,310
b. Median income three years after graduation	\$18,331	\$20,721	\$21,143	\$23,577

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	95.6%	96.4%	91.4%	100.0%	<b>95.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	92.6%	91.3%	90.6%	N/A	<b>93.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students		47.5%	54.6%	53.8%	<b>57.0%</b>
b. College-ready students		49.3%	62.8%	60.0%	<b>59.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	46.2%	51.4%	53.3%	44.0%	<b>52.0%</b>

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	95.8%	97.3%	89.2%	95.7%	<b>97.0%</b>
b. Developmental completers	73.9%	80.2%	85.4%	83.1%	<b>83.0%</b>
c. Developmental non-completers	50.0%	48.8%	50.0%	66.7%	<b>Not Applicable</b>
d. All students in cohort	73.1%	79.7%	78.9%	86.5%	<b>80.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	79.2%	93.2%	77.1%	79.8%	<b>90.0%</b>
b. Developmental completers	58.0%	62.6%	74.4%	67.6%	<b>75.0%</b>
c. Developmental non-completers	44.0%	44.2%	47.9%	66.7%	<b>Not Applicable</b>
d. All students in cohort	59.9%	69.6%	69.5%	73.5%	<b>75.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates	n/a	n/a	n/a	n/a	n/a
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	35.8%	35.8%	33.9%	35.5%	<b>38.0%</b>
b. Academic Support		9.0%	8.5%	8.4%	<b>10.0%</b>
c. Student Services		15.2%	17.2%	18.2%	<b>17.0%</b>
d. Other		40.0%	40.4%	37.9%	<b>35.0%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	4,183	4,714	4,810	5,595	<b>5,260</b>
b. Credit students	1,039	1,095	999	1,070	<b>1,260</b>
c. Continuing education students	3,199	3,705	3,881	4,525	<b>4,000</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	79.4%	78.6%	82.6%	83.2%	<b>80.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	73.2%	66.7%	66.4%	62.8%	<b>75.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	81.5%	77.8%	75.1%	83.3%	<b>83.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	116	555	638	1,091	<b>650</b>
b. Continuing Education	55	53	45	22	<b>80</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment		42	39	20	<b>55</b>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.1%	44.0%	44.1%	43.8%	<b>50.0%</b>
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	514	783	852	1,403	<b>940</b>
b. Annual course enrollments	662	985	1,093	2,070	<b>1,200</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	133	132	137	161	<b>150</b>
b. Annual course enrollments	243	215	260	277	<b>240</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	13.4%	17.5%	22.1%	24.7%	<b>20.0%</b>
b. Percent nonwhite service area population, 18 or older	2.0%	2.1%	2.0%	2.3%	<b>Not Applicable</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	5.9%	9.5%	9.5%	9.0%	<b>10.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	7.4%	6.5%	7.2%	3.7%	<b>8.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	<50	<50	<50	<50	<b>n/a</b>
b. Asian, Pacific Islander	<50	<50	<50	<50	<b>n/a</b>
c. Hispanic	<50	<50	<50	<50	<b>n/a</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	<50	<50	<50	<50	<b>n/a</b>
b. Asian, Pacific Islander	<50	<50	<50	<50	<b>n/a</b>
c. Hispanic	<50	<50	<50	<50	<b>n/a</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	94.4%	88.2%	71.2%	86.1%	<b>94.0%</b>
b. Mean GPA after first year	3.05	2.79	2.57	2.76	<b>2.95</b>
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
24 Graduate satisfaction with preparation for transfer	91%	69%	N/A	80%	<b>80.0%</b>
Note: Response categories changed starting in 2008.					
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees		40	32	43	<b>55</b>
b. Transfer degrees		56	66	90	<b>60</b>
c. Certificates		51	7	2	<b>15</b>

**GARRETT COLLEGE  
2013 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients		43.7%	55.9%	53.1%	50.0%
b. Non-recipients		59.4%	53.3%	71.7%	65.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment		86	67	66	95
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards		5	16	6	20

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	70.0%	64.3%	77.8%	100.0%	85.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	84.2%	88.9%	57.1%	100.0%	70.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	2,628	3,199	3,043	3,109	3,500
b. Annual course enrollments	5,114	5,346	6,159	7,352	5,850
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	790	1,055	823	882	1,310
b. Annual course enrollments	1,155	1,237	1,043	998	1,400
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	21	24	36	40	30
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,365	1,616	2,046	1,987	1,940
b. Annual course enrollments	2,840	3,281	4,269	5,120	3,940
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34 Employer satisfaction with contract training	94%	100.0%	100.0%	100.0%	97.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment		193	152	164	230
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards		10	16	15	30

# HAGERSTOWN COMMUNITY COLLEGE

## MISSION

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

## INSTITUTIONAL ASSESSMENT

### **State Plan Goal 1 - Quality and Effectiveness**

The College's integrated institutional effectiveness system of planning, budgeting and evaluation effectiveness is the central process for the College's growth and development. This "plan, do, assess, and adjust" model is the foundation for strengthening and continuously improving the institution. Built upon ten key institutional productivity indicators and over 900 data measures, the model is integrated in the College's strategic plan, as well as its action plans. Institutional productivity indicators and faculty and non-faculty data measures are reviewed at least annually through the College's planning process and broadly demonstrate how well HCC operates as an organization. The planning data show areas of strength and needed improvement, which help HCC allocate/reallocate its limited resources wisely.

HCC is committed to, and accountable for, the effective use of public funding and complies fully with generally accepted accounting principles. Cost-benefit models and program reviews are a part of the planning, budgeting, and assessment /evaluation model. Calculated according to MHEC instructions to use operational funds only, the percent of expenditures (Indicator 8) for instruction for FY12 was 37.7 percent. Coupled with academic support, 43.1 percent of the College's operating budget was the spent for instruction. In FY12, operating expenditures for Instruction and Academic Support was approximately \$14.2 million. It is important to note that HCC has been very successful in obtaining grants to support instruction and academic support functions over the last few years. An additional \$1.788 million of grant funding was secured in FY 12 to support these functions.

Committed to federal and State completion initiatives, HCC continues to examine and refine support systems to improve student satisfaction and achievement as a top institutional priority. Of concern was the decrease in the fall-to-fall retention rate of students for the Fall 2011 cohort as college-ready students dropped from 65 percent to 52.5 percent, while that of developmental students decreased by 2.5 percent to 52.2 percent (Indicator 3). The collaborative relationships of student, developmental and academic support services are being strengthened to increase course and program success and completion rates. HCC developed strategies to improve retention through a data-driven review of academic programs with low retention and completion rates and of selected retention oriented student service programs. Program requirements, general education courses, and electives have been studied and aligned more appropriately with programs at

transfer institutions. High impact courses were restructured using the supplemental model of course redesign to more effectively meet student needs and facilitate their success. Faculties have examined the number and order of pre-requisites, which have been eliminated or realigned as appropriate course design of statistics, applied algebra, anatomy & physiology for health professionals. All developmental levels across English, English as a Second language, and math have been standardized. Further, mentors are assigned to all adjunct developmental studies instructors. HCC dedicated additional student support resources via two academic advising positions - Career Academic Advisors - to serve students who are undecided about a major and/or their education and/or career goals. In person and online student participation in extracurricular activities are being developed and offered through the leadership of the Student Government Association, student clubs, and faculty/staff advisors. Also, reverse transfer agreements with its four-year transfer partner schools were developed and signed.

Several MPAR indicators of effectiveness pertain to student achievement four years after matriculation. Consistent with student success literature, success levels of developmental and college-ready students exceed those of developmental non-completers (Indicators 4, 5). The successful-persister rate, as expected, of the 2008 cohort after four years for college-ready students (91 percent) and developmental completers (88 percent) is significantly higher than that of developmental non-completers (44 percent). The same is true of graduation transfer rates. Retention and completion remain top institutional priorities.

Perhaps the most significant measure to facilitate student retention, achievement and success is the College's Learning Support Center. After extensive renovation, the former Science Building re-opened in January 2013 as the Learning Support Center (LSC), a building dedicated to student success which consolidated HCC's individual learning centers - Science, English, Math and Information Technology – into a comprehensive academic support center. The LSC offers resources upon which both students and faculty rely on to impact course success levels. Here students have access to **instructional assistants and/or peer tutors** seven days a week for tutoring, small group study sessions, and areas where they can study. The LSC professional staff has content area specialties of English, writing, science, math, business, accounting & economics, and computer technology. In addition, there are peer tutors. Individual drop-in tutoring, scheduled peer-led small group studies, supplemental instruction, workshops, and specialized assistance with specific populations, such as TRiO students, are all offered seven days a week.

**Resources** dedicated to the improvement and strengthening of the teaching-learning process are available through the Alice and David Fletcher Foundation Faculty Development Center. The Fletcher Center develops teaching skills of adjunct and full-time faculty. All of these resources help faculty broaden and shape a much higher percentage of marginal students into successful ones; thereby laying the foundation for increasing retention and completion.

College ready students' graduation-transfers rates increased by 3.6 percent to 80.0 percent and developmental completers increased by 2.3 percent to over 64.4 percent (Indicator 6). This positively correlates with the aforementioned retention and completion strategies of the last two years. Strategies have included, but not been limited to, a comprehensive review of all curriculum, student learning outcomes assessment at the program and general education levels,



and more career counseling for undecided students. Success and persistence, along with completion rates are expected to increase with high volume of use of the LSC after its first semester of use in Spring 2013. Degree progress data shows that 48.6 percent (129 of 265) of the Fall 2008 cohort of all students transferred to two and four-year out-of-state institutions. Transfers to out-of-state institutions (48.6 percent for the Fall 2008 cohort) significantly impact HCC's overall transfer and/or graduation rates. The primary College's out-of-state transfer institutions are particularly affected by proximity to Shepherd University (WV) and Shippensburg University (PA).

The FY 15 benchmark for the first time passing rate on licensure/certification examinations ranges from 94 percent to 98 percent for all health sciences programs (Indicator 7). Pass rates were consistent for Practical Nursing (100 percent) and Radiography graduates (96.0 percent) who passed their certification exam on the first try. In FY12, 61 of 66 nursing graduates passed the NCLEX on the first attempt (92.0 percent) and five on the second. This was a decrease from the previous year when 47 out of 48 graduates passed on the first try in FY 11. The curriculum, which is reviewed by nursing faculty annually, is compliant with NCLEX standards and National League for Nursing Accrediting Commission guidelines. Assessment Technologies Institute (ATI) content mastery tests are used to prepare students for the NCLEX. Faculty develop and monitor remediation plans / individualized contracts for students who score less than 90% on the ATI Comprehensive Predictor Exam before they take the NCLEX. Funds from the Nurse Support Program II and the "Who Will Care?" grants provide funding for instructional support strategies to increase the retention rate of nursing students and NCLEX pass rates.

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

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

Along with being accredited by the Middle States Association on Higher Education, several programs and service areas are accredited as well, including Radiography (Joint Review Committee on Education); Nursing and Practical Nursing programs (Maryland Board of Nursing); and Children's Learning Center (National Association for the Education of Young Children). Additionally, HCC is designated as one of six community colleges nationally by the

National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y).

### **State Plan Goal 2 - Access and Affordability**

HCC's campus is located in a tri-state area where the Washington County borders Pennsylvania and West Virginia. Washington County residents accounted for 74.5 percent of enrollment, while 5.1 percent were residents from other Maryland counties. Out-of-state residents accounted for 20.3 percent of the FY 12 credit enrollment. Proximity to HCC makes commuting more practical and convenient than other education / training options in the region.

More than half of HCC credit students receive loans, scholarships, and/or need-based financial aid. HCC remains the most affordable of postsecondary educational and training options in its service region. Tuition and fees for a full-time HCC credit student in FY 12 was 44.1 percent of that for attending Maryland public four-year institutions [Indicator 15]. The College remains vigilant about tuition, but funding cuts may leave the College with few alternatives to raising tuition if quality in instruction, staff, and service delivery is not to be jeopardized.

The annual unduplicated credit headcount increased by 2.5 percent over the previous year (Indicator 9). Efforts to attract and retain local high school graduates remain a high priority. The College continues to expand its marketing, recruitment, and programming efforts to attain greater penetration into the traditional college age (25 years or younger) population, which accounted for 61.9 percent of HCC's Fall 2012 enrollments. HCC's primary enrollment feeder is Washington County Public Schools (WCPS). HCC remains the college of choice for college-bound high school students (79.6 percent) [Indicator 12]. Its market share of first time, full-time freshmen remained flat (64.1 percent), while there was an increase of 1.4 percent in market share of part-time students during that same period (Indicators 10 and 11).

Offering online courses enhances accessibility and increases the ability to meet workforce requirements/needs as obstacles of location, class schedules, transportation, and time are alleviated. Expansion of online credit course offerings from FY 09 through FY12 resulted in an increase of 72.2 percent, and 17.3 percent over FY11, exceeding the established benchmark for Indicator 13. As an institutional priority, credit faculty continue to expand online course and program options to respond to students' requests/needs for more flexibility, access, and to provide an alternative for different learning styles. Two degree programs are offered completely online and more than a dozen others offer at least 75% of courses online.

Credit-free continuing education (CE) enrollment remained flat in FY12 (Indicator 9), though online credit-free course enrollments (Indicator 13) decreased by four percent. Historically, CE online courses have been offered in partnership with Ed2Go, which uses pre-determined content. The Continuing Education division is researching offerings where people are willing to spend disposable income and will develop its niche markets accordingly.

HCC offers adult basic education and GED classes aligned with developmental studies. Enrollment in basic skills and literacy courses exceeded the established benchmarks.

Unduplicated enrollments increased by 12.4 percent from FY11 to FY12 and annual course enrollments increased by 22.2 percent during that period (Indicator 17).

### **State Plan Goal 3 – Diversity**

Being a leader in the community, HCC takes very seriously its commitment to recruiting students and employees of diverse backgrounds. Based upon 2010 census data and 2012 population estimates from the U.S Census Bureau, Washington County became more racially and ethnically diverse from the years 2000 through 2010, though it is still primarily white and non-Hispanic. Minority groups, which made up about 10 percent of Washington County's population in the year 2000, now comprise about 15 percent of the population. The largest minority group in the county is that of blacks or African Americans increased, which accounts for almost 10 percent of the total population. When the Hispanic ethnicity is added, the minority population increases to 19 percent. The number of Hispanic residents during the decade grew by 225 percent, which was the highest growth percentage of all ethnic and racial groups, for a total of 3 percent of population.

The College is intentional in its plan to recruit a culturally diverse student body and uses a variety of strategies to attract and retain diversity among its students. HCC's multicultural recruiter, who is Hispanic, reaches out to public service agencies, local churches, and businesses to encourage prospective minority students to enroll in either adult education courses, credit courses, or non-credit courses. Additional efforts include, but are not limited to, providing adequate and sustainable need-based financial aid. Annually, the Director of Financial Aid hosts two workshops for low income, at-risk students selected by high school counselors. From FY 09 through FY 12, there was an increase of 120.3 percent in the unduplicated number of minority students receiving assistance compared to an increase of 52.5 percent in the number of total students receiving any type of financial aid.

Minority credit students accounted for 20.4 percent of all enrollments in Fall 2012, which exceeded the percent of nonwhites in the county (15.5 percent). African Americans students, the largest minority group on campus, comprised 11.3 percent of all FY 12 enrollment. Hispanics comprised 4.4 percent of enrollment, which is a percent higher than the population in Washington County. These percentages exceed the growth of minorities and ethnic groups in the County's population by approximately one percent respectively. This trend, which has planning and budgeting implications, is expected to continue and is reflected in the College's 2016 Strategic Plan goals.

The number of African American students exceeded the minimum of 50 for a cohort for analysis (those who attempted more than 18 credit hours over first two years - 59 students), though other minority groups did not. The successful persister rate after four years (Indicator 21) for the Fall 2008 African American cohort was 69.5 percent while the rate for all students in the same cohort was 75.9 percent. The graduation-transfer rate during that same period for those cohorts was 61.0 percent for African Americans (Indicator 22), which exceeded 59.2 percent for all students. Details for these indicators are found in the degree progress charts in Appendix B.

The College is slowly benefiting from its recruitment efforts to increase diversity in hiring faculty to provide role models for the increasing diverse student population. In Fall 2012, there are five minorities (6.4 percent) who are full-time faculty, compared to one in Fall 2009. Overall, 7.3 percent of all regular employees in Fall 2012 were minorities compared to 10.0 percent in Fall 2009, a loss of one individual.

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

Two case management programs provide services to a higher percentage of minority students than the percentage of minority students in general at the College and the community. Both programs work closely with at-risk students to help them persist, complete their courses successfully, and graduate. The Job Training Student Resource (JTSR) program, which has existed over ten years, works with low income adult students in career programs. In Fall 2012, approximately 30 percent (160 students) in the JTSR program were minority. Moreover, 35% (26) of the minority JTSR students completed their degrees or certificates within four years of program entry while 18% (105) of the minority students overall completed their academic programs in four years. The TRiO Student Support Services program, which is completing its third year at HCC, works with students who are first generation, low income, and/or have disabilities. The program provides case management and supports to 175 participants each year. Of those, 35 percent (61 students) in the TRiO program were minority, which was a four percent increase over 2011. The program is meeting or exceeding established grant goals.

#### **State Plan Goal 4 - A Student-Centered Learning System**

Student success through teaching excellence is the primary goal of the HCC educational enterprise. As such, the College is making the commitment to increase the level of professional development activities for faculty through the Fletcher Faculty Development Center, and academic support services for students through the new Learning Support Center. Both facilities opened in January 2013. The current curriculum review process, initiated in 2010, continues with a clear focus on enhancing completion rates and monitoring the educational process and product through outcomes assessment.

HCC awarded the highest numbers of transfer degrees and certificates in its history in FY12, an increase of 9.6 percent over the previous year (Indicator 25). Former HCC students had a mean GPA of 2.94 at the end of their first year of transfer to UMS institutions (Indicator 23), the highest reported in the last four years. HCC is working in partnership with Washington County Public Schools (WCPS) to implement the new STEMM (Science, Technology, Engineering, Math, and Medical) Technical Middle College (STMC) to bring high school students more opportunities to earn postsecondary credits and credentials. The STMC, which began in August-September 2013, allows WCPS high school students to complete a high school diploma and also,

at the same time, earn a credit-bearing college letter of recognition, college certificate, or even an associate's degree by spending their junior and senior years exclusively taking classes on the HCC campus. In addition, ninth and tenth grade students will be enrolled in STMC next year and take significant math and science coursework at their "home" high schools to prepare them for their junior and senior years in the middle college.

Yet another WCPS partnership activity is the Learning Community (LC), which is comprised of representatives from both entities. The LC Steering Committee focuses on increasing the college-going rate of area high school students through joint activities designed to remove barriers to college enrollment. In addition, WCPS and HCC participate in a data sharing agreement to better understand and remove barriers to student readiness for college level work, and are also working together to align curricula. HCC also was awarded an Upward Bound grant, which is based upon a collaborative partnership between the two educational entities.

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

HCC offers an AAT degree in Early Childhood Education and another in Elementary Education, an AS in Education, an AAS in Early Childhood and Primary Education and three certificate programs for instructional paraprofessionals. Upon completion, students may seamlessly transfer to any four-year teacher education program in Maryland. Credit enrollments dropped by 25 and the number of awards decreased by eight from Fall 2011 to Fall 2012 (Indicator 27), an analysis of which will be conducted by the College.

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

Credit for Prior Learning was implemented in 2012 and allows eligible students up to 30 credits in nontraditional coursework. Students enrolling at Hagerstown Community College have a variety of options for receiving credit for prior learning and experience. Nontraditional credit students who have an educational background outside of the standard college experience (military training, job training, and other forms of lifelong learning as verified by the College, along with students who completed coursework at other accredited institutions can receive credit for prior learning and experience.

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

As a major partner in the economic and workforce development of the region, HCC educates and trains a significant portion of the regional workforce. To respond to employer needs, local and State employment trends are studied via environmental scanning, economic forecast data, and input by advisory committees. As a result, HCC developed high skill/high wage programs in Biotechnology, Alternative Energy, Dental Hygiene and Cybersecurity. All career programs have advisory committees, which include industry/business leaders who review program curriculum; employment / hiring trends and changes in the field; and provide input into curriculum development / revision. For example, USAMRIID and the National Cancer Institute participate on the biotechnology advisory committee; First Solar on the alternative energy advisory committee, and the Defense Information Systems Agency (DISA) on the cybersecurity advisory committee. Grant funds in the area of cybersecurity (National Science Foundation) were secured to respond to projected workforce needs. DISA serves as a partner for HCC's NSF cybersecurity (CYB) grant and advised the College regarding equipment purchases, curriculum development, and career pathways for program graduates; thereby ensuring that students are trained using industry-standard equipment and are achieving rigorous outcomes.

STEM enrollments grew by 5.5 percent from Fall 2009 through Fall 2012; degrees and certificates conferred over that same period increased by 128.3 percent (Indicator 35). The STEM building houses and provides instructional spaces for cybersecurity, alternative energy, digital instrumentation, and biotechnology, as well as traditional science programs. Since the STEM Building has been open for less than a year, and STEMM Middle College just began, the impact of the new facility and programs on enrollments has yet to be realized. Additionally, an energy house, which will be constructed on campus in FY 14 to serve as an instructional lab to provide students "real-world," hands-on experiences through the programming and installation of alternative energy systems.

Workforce development, certifications and licensures, and contract training (Indicators 30 – 34) are important components of the Continuing Education and Business Services unit. Enrollment in contract training (Indicator 33) in FY12 was up from the previous year in unduplicated enrollment (3.5 percent) and annual course enrollments (20.8 percent) and employer satisfaction with contract training has always been high (Indicator 34). Feedback from employers/businesses indicates that the sluggish economy necessitated cuts in funding for professional development and employee training programs. Like so many areas of higher education, programming in continuing education is being transformed to meet the new realities of lifelong and career education. National trends and projections make it clear that more growth in job related continuing education, versus special interest programming, is where enrollments will grow the most in the next three to five years. HCC is continuing to shape its array of credit-free course and program offerings to serve both the new demands for content as well as instructional delivery preferences.

## **EXPLANATION REQUIRED BY THE COMMISSION (2013)**

*Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses (Indicator D)*

**Commission Assessment:** Colleges are not benchmarked on this indicator. However, the Commission is interested in the steady and significant decline in enrollment in these courses in the last three years. Please explain any factors observed by the College that have contributed to this unusual decrease.

Prior to 2009, the College had a lead faculty member who taught in and coordinated the College's ESOL program. However, that individual retired, leaving a void in that program. As the numbers began to decrease, the College recognized that not having a lead ESOL person (with a strong ESOL educational background) was at the heart of the problem. Along with recent programmatic changes in the credit ESOL program, a developmental English faculty member has assumed the task of growing the program. Regardless whether a student takes a hybrid, traditional, and online offering, the faculty member requires an in-person meetings with all ESOL students weekly to monitor progress, remove barriers, offer support, etc.. Additional changes have been implemented that are expected to help grow the program as well. As mentioned previously, all developmental levels across English, ESOL, and math have been standardized. Further, ESL 098 class was consistently canceled when offered. As a result, HCC moved it to Adult Basic Education, using it as a bridge to credit classes for ESOL students. They must meet the same course content objectives to move into ESL 099. Further, if a student is an ESL placement, s/he is required to take an ESOL course, not a general English class. It is anticipated that these changes will have a positive impact on enrollments, which are expected to increase over the next two to three years.

*Enrollment in contract training courses (Indicator 33)*

**Commission Assessment:** The College's performance on this indicator has fluctuated sharply for the last four years. Indeed, the data suggest a pattern in which a "normal" level of enrollment is doubled in every other year. Please explain the causes of this pattern, and explain how the College plans to reach a stable level of performance at the "high" end of this alternating pattern.

Enrollment in contract training (Indicator 33) in FY12 was up from the previous year in unduplicated enrollment (3.5 percent) and annual course enrollments (20.8 percent).

This indicator is closely tied to the local economy. In surveys and anecdotally, companies indicate they cut back on professional development funding for group training of incumbent workers, which was the case several years ago. In addition, employers are using HCC's open enrollment courses for upgrading skills on an individual basis, rather than as group training. Grants, such as the Department of Labor Alternative Energy grant, helped HCC develop new open enrollment courses to meet the needs of the industry. This, for example, created a "consortium" training opportunity for a company that was not considered traditional contract training. As stated earlier, job related continuing education is where enrollments will grow over the next three to five years. HCC is continuing to study and shape its array of credit-free course and program offerings to serve this shift in new demands for content as well as instructional delivery preferences. Additionally, expanded continuing education offerings for allied health workers and other career professionals is planned.

## COMMUNITY OUTREACH AND IMPACT

An institutional priority, strong partnerships with business and industry support the College's ability to offer degrees and certificates to meet specific needs of employers. Flexible credit and continuing education programs responsive to the educational and training needs of the College's service area are essential. Though the area is largely service industry based and is a major transportation hub in the mid-Atlantic region, the county and city economic development commissions are pursuing technology-oriented companies with high-skill, high-wage jobs to locate in Washington County. As discussed under Goal 5, HCC responded by working with business/industry leaders to develop programs in the areas of cybersecurity, alternative energy technology biotechnology, commercial vehicle transportation, dental hygiene, nursing and radiography.

HCC's designation as a CAE-2Y coincides with requirement of the Department of Defense (DOD), one of the largest employers of cybersecurity specialists, that incoming workers have both a bachelor's degree and the necessary certification training needed to meet the rapidly changing demands of the information assurance field. DOD-related and other Federal opportunities in information assurance are disproportionately high in Maryland because of the state's proximity to defense installations around the District of Columbia and northern Virginia. This distinction enables students to transfer seamlessly from HCC to a four-year college in order to complete their degree.

Washington County's growth has increased the demand for public safety services, which, in turn, led to an opportunity for the County and the College to collaborate on the development and operation of a potential combined training center for law enforcement, fire, and emergency medical services personnel. Such a center would serve major County training needs and would provide greater opportunities for entry-level and in-service training for public safety personnel, along with increased access to credit-bearing courses, degrees, and certificates. Until a training center can be built on the HCC campus, the College launched a Police Academy in FY13.

Hagerstown Community College's Technical Innovation Center (TIC) provides facilities and support to local companies and new firms in the area. The TIC helps create and/or retain higher wage employment opportunities in the tri-state region, as well as facilitates workplace learning opportunities for HCC students and staff. Wet labs in the Technical Innovation Center (TIC) greatly enhance Washington County's ability to attract and grow the life science industry in Western Maryland. This provides synergy between the academic programs in the life sciences and similarly focused companies in the TIC while giving Biotechnology students "hands on" experience. The merger of the TIC into Continuing Education and Business Services (CEBS) in July 2012 better aligns its functions and expands opportunities for CEBS as well. Business services provided by the TIC and continuing education are being reshaped to be more attractive for both start-up businesses as well as those that need education related assistance to continue their success.

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



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

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

The College doubled the size of its nursing program within the last three years to meet community need. In Fall 2012, HCC and Drexel University Online signed a "3+1" agreement that will allow students to complete a bachelor's degree in nursing through the two institutions. The agreement allows students to complete 90 credits at HCC and the remaining 30 credits through Drexel's online program. HCC students will receive a 25 percent discount on Drexel's tuition. This partnership enables HCC students to make a seamless transition from HCC to Drexel, allowing them to continue to a BSN program as soon as possible after receiving their associate's degree. According to the Institute of Medicine (IOM) Report on the Future of Nursing, 80 percent of nurses are to be BSN prepared by 2020. Additionally, HCC will explore opportunities to partner with other universities, such as UMUC, to extend "3+1" options into other academic programs.

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

The College was recently awarded a NSF grant to create an on-campus microscopy training hub (MTH) and a mobile MTH to further develop its biotechnology program. With this grant, HCC faculty will go into K-12 and college classrooms with cutting edge microscopy equipment in an attempt to engage and foster student interest in STEM careers. These resources will provide professional development for K – 12 teachers while building skills for their students and leading

to greater college and career readiness. Additionally, middle school students will be included with a summer Young Engineers and Science (YES) program, sponsored by a Fort Detrick, MD, outreach program, and elementary school students through HCC's College for Kids program.

## **COST CONTAINMENT**

Hagerstown Community College applied the following measures for cutting costs and saving funds in FY12:

**Permanent Measures:**

• Reduced the cost of bulk mailings	\$ 25,731
• Reduced employee tuition reimbursement by implementing a policy change based on USM rates (over 2 years)	31,582
• Reduced professional development costs	32,818
• Utility infrastructure improvements, including the installation of high-efficiency boiler, repairing pipes, etc.	179,173
• Contracted services: eliminated comprehensive compensation study	30,000
• Savings in institutional paper ordered	10,177
• <u>Annual health care: total benefits costs</u>	<u>40,166</u>
<b>Total</b>	<b>\$ 349,647</b>

**Temporary Actions - Delayed hiring of the following positions:**

• Part-time Custodial Associate	21,988
• Full-time Custodial Associate	21,988
• Instructor, Dental Hygiene	24,463
• Faculty Professional Development Specialist	23,953

**The following positions were not filled and were carried into FY13 for further needs assessment:**

• Office Associate (Developmental Education)	16,056
• Library Assistant	30,105
• IT Operations Manager	59,669
• Instructor, CNA/GNA	43,498

**TOTAL COST CONTAINMENT SAVINGS \$591,367**

## **ACCOUNTABILITY INDICATORS**

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

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

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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	65.4%	67.2%	68.8%	65.6%
B. Students with developmental education needs	61.8%	63.7%	65.5%	63.5%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	52.2%	54.5%	52.9%	51.3%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	299	278	224	175
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	21.3%	26.0%	33.9%	34.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	41.8%	45.2%	51.2%	53.5%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	64.3%	61.9%	49.40%	n/a
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.1%	4.4%	4.9%	4.4%
b. Black/African American only	8.6%	10.2%	11.1%	10.4%
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.4%
d. Native Hawaiian or other Pacific Islander only	n/a	0.0%	0.1%	0.2%
e. Asian only	2.0%	2.0%	1.9%	1.7%
f. White only	81.8%	78.2%	77.4%	77.8%
g. Multiple races	n/a	1.0%	2.0%	3.0%
h. Foreign/Non-resident alien	0.0%	0.3%	0.2%	0.5%
i. Unknown/Unreported	4.0%	3.5%	2.2%	1.7%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	13,866	14,373	16,760	15,472
b. Median income three years after graduation	25,134	33,207	27,708	32,976

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	98.0%	95.0%	98.4%	92.9%	<b>98.6%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	73.0%	75.7%	75.0%	72.4%	<b>77.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	54.9%	54.2%	55.0%	52.5%	<b>60.0%</b>
b. College-ready students	64.1%	53.0%	65.0%	52.0%	<b>60.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	47.5%	45.7%	45.5%	43.2%	<b>52.0%</b>

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	88.6%	94.9%	92.0%	90.6%	<b>95.0%</b>
b. Developmental completers	83.8%	87.3%	87.1%	87.6%	<b>88.0%</b>
c. Developmental non-completers	49.3%	47.7%	56.6%	44.0%	<b>Not Applicable</b>
d. All students in cohort	76.7%	79.9%	80.8%	75.9%	<b>80%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	75.0%	85.4%	76.4%	80.0%	<b>86.0%</b>
b. Developmental completers	61.5%	69.1%	62.1%	64.4%	<b>70.0%</b>
c. Developmental non-completers	38.6%	28.9%	42.8%	31.6%	<b>Not Applicable</b>
d. All students in cohort	60.0%	64.2%	61.6%	59.2%	<b>65.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. NCLEX for Registered Nurses	94.0%	78.0%	98.0%	92.0%	<b>94</b>
b. Cert. Exam Amer. Registry of Rad. Tech.	97.0%	96.0%	96.0%	96.0%	<b>98</b>
a. NCLEX for Licensed Practical Nurses	100.0%	96.0%	100.0%	100.0%	<b>96</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	44.2%	44.1%	39.6%	37.7%	<b>44.1%</b>
b. Academic Support	6.7%	6.0%	5.9%	5.3%	<b>6.0%</b>
c. Student Services	11.0%	11.4%	11.5%	10.9%	<b>11.4%</b>
d. Other	38.0%	38.4%	43.0%	46.0%	<b>38.4%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	15,640	15,711	15,611	15,722	<b>16,900</b>
b. Credit students	5,901	6,523	6,850	7,024	<b>7,000</b>
c. Continuing education students	10,334	9,888	9,478	9,448	<b>9,900</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	65.5%	70.4%	64.5%	64.1%	<b>71.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	82.4%	83.3%	84.8%	86.2%	<b>85.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	76.6%	76.7%	79.7%	79.6%	<b>78.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	2,999	3,836	4,404	5,166	<b>4,300</b>
b. Continuing Education	1,130	771	670	643	<b>900</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	473	402	531	525	<b>451</b>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	46.2%	44.1%	44.0%	44.1%	<b>46.0%</b>

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	4,064	3,786	2,879	2,331	<b>3,800</b>
b. Annual course enrollments	6,010	5,762	4,386	3,393	<b>6,000</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	712	818	1,365	1,535	<b>890</b>
b. Annual course enrollments	1,137	1,453	2,485	3,039	<b>1,600</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	14.5%	19.0%	20.2%	20.4%	<b>20.0%</b>
b. Percent nonwhite service area population, 18 or older	14.2%	14.7%	14.9%	15.5%	<b>Not Applicable</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	1.4%	9.1%	7.9%	6.4%	<b>11.1%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	10.0%	7.8%	8.1%	7.3%	<b>9.8%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	*	*	77.4%	69.5%	
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	*	*	64.2%	61.0%	
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.4%	83.8%	85.2%	89.6%	<b>86.0%</b>
b. Mean GPA after first year	2.93	2.91	2.88	2.94	<b>2.93</b>
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
24 Graduate satisfaction with preparation for transfer	82.0%	86.0%	74.0%	75.0%	<b>81.0%</b>
Note: Response categories changed starting in 2008.					
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees	127	143	184	194	<b>185</b>
b. Transfer degrees	239	302	308	357	<b>340</b>
c. Certificates	248	335	356	379	<b>370</b>

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	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	51.1%	51.8%	49.7%	50.1%	54.0%
b. Non-recipients	60.5%	64.4%	61.2%	56.4%	66.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	232	249	250	225	290
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	20	29	37	29	45

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	100.0%	89.0%	92.0%	75.0%	94.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	87.5%	87.0%	88.0%	83.3%	90.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,888	5,556	5,501	5,795	5,590
b. Annual course enrollments	9,082	8,231	8,144	8,415	8,350
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,068	4,284	4,061	4,167	4,305
b. Annual course enrollments	5,752	6,147	5,801	6,037	6,168
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	23	23	24	30	30
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	591	1,061	570	590	1,090
b. Annual course enrollments	884	1,582	817	987	1,600
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	96.1%	100.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	2,008	2,286	2,120	2,119	2,400
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	194	295	339	443	320

# HARFORD COMMUNITY COLLEGE

## 1. Mission

The Harford Community College Board of Trustees approved a new mission statement in March 2013 as part of the approval of the 2013-2017 Strategic Plan. The HCC mission is:

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

## 2. Institutional Assessment

### QUALITY AND EFFECTIVENESS INDICATORS

Harford Community College, in its recent Strategic Planning process, reaffirmed its commitment to student achievement and excellence in teaching and learning in goal 1: *Recognizing the need for more students to achieve their goals, the College will pursue excellence in teaching, learning, and assessment.* To those ends, the College has implemented a variety of strategies and activities. Although established benchmarks have been met for PAR indicators 3, 4, and 5, slight drops in the most recent percentages for indicators 3 and 5a and 5c indicate the ongoing need for attention. One initiative is the Reverse Transfer project. In cooperation with Towson University and University of Maryland University College (UMUC), the College registration office identifies students who have the potential to complete their associate's degrees using credits attained while at Towson or UMUC. To date, the College has identified 79 potential students and awarded 13 reverse transfer degrees. Additionally, the Academic Advising office has identified two groups of students for intrusive advising efforts: those who have attained at least 45 credits, and those who have not yet declared a major. Since this effort began, the College conferred 227 degrees and certificates for August 2012 graduation. 39.6% of the students who were awarded a degree or certificate were from the cohort of students contacted and assisted by an advisor who provided personalized academic, career and transfer advising. The College conferred 327 degrees and certificates for December 2012 graduation; 67% of the students who were awarded a degree or certificate were from the cohort of students contacted and assisted by an advisor who provided personalized academic, career and transfer advising.

Other major initiatives address preparation of new students for the rigors of college. These include a reimagined orientation, advising, placement, and registration process called iPlan. iPlan group sessions target 16-19 year-old students who take the academic skills assessment, meet individually with advisors, learn about financial aid, navigate the online registration system, and register for courses. A flexible option exists for students who prefer to navigate the enrollment steps in a more individual way. iPlan sessions are currently being offered in several county high schools.



While the iPlan program focuses on the enrollment process, PowerUp new student orientation focuses on student success. Topics covered in these full-day sessions include goal setting, time management, Student Services, and financial management. Current HCC students serve as orientation leaders, a role which requires them to continue contact with new students at points throughout the first semester. Preliminary assessment of the initial pilot program was generally positive.

Work continues on retention. Indicators 3a and 3b show a slight decline in retention from fall 2010 to fall 2011. In order to address retention and other key issues, the Student Retention, Engagement, and Completion (SERC) committee was convened in fall 2012. This committee, which included representation from all areas of the campus, was charged with collaborating with areas across the College to develop a three to five year strategic plan for improving student retention and completion, with specific goals and recommended strategies for their attainment. The committee and its subcommittees produced a variety of best practices and recommendations that are being considered for implementation. Initiatives and practices resulting from this work will also affect successful persister rates (indicators 5a-d) and graduation-transfer rate after 4 years (indicators 6a-d). These rates also show a slight decline for certain populations of students. There has been a particular effort to intrusively advise students who are classified as General Studies—Undecided. Advisors contact these students to assist them with major selection and career discernment. In AY 2012-2013, there was a 33% increase in the number of students selecting a major by December and a 16% increase in the number of students selecting a major by April.

Harford has continued its diverse transfer programming, offering two transfer fairs with over 40 participating institutions. The Advising, Career, and Transfer Services office also schedules several instant-admit and information days throughout the year with transfer institutions such as UMUC, Stevenson, and University of Baltimore. Advisors conduct *Steps to a Successful Transfer* workshops each semester, providing information on transfer planning, transfer resources, and transfer admissions processes. The College also carefully reviews and updates information in the ARTSYRT transfer database.

To support the **2009 Maryland State Plan for Postsecondary Education, Goal 1** (Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation), the College modifies and creates academic programming to respond to career and academic demands and to ensure the best possible pathways to completion of students' goals. Program enhancements include a Photography track within the Art and Design Degree program; an updated Environmental Science degree designed to reduce time to completion and enhance transfer opportunities; modification of the Computer Information Systems and the Engineering Technology degrees; and development of a Public History track in the History program. HCC has added courses such as CIS 229: Python Programming and BA 130: Introduction to Supply Chain Management.

Major changes in the way developmental math and English courses are offered and taught should—if preliminary data is an indicator—have a positive impact on the number of students who successfully navigate their required developmental sequences. In developmental math, an

MHEC grant supplied funding for redesigning the sequence of courses and the mode of instruction. Students' time to credit-bearing math is decreased by up to one and half semesters. Lab time is incorporated into the curriculum, offering students hands-on learning opportunities under the oversight of the classroom instructor. In developmental English, the Accelerated Learning Program, modeled on the Community College of Baltimore County's program, allows students who have some developmental need to complete the developmental instruction concurrently with their credit-bearing freshman English course. This eliminates one full semester of instruction for these students. In addition, the developmental English faculty undertook an assessment of several elements of the Basic Writing course that resulted in significant changes to testing and evaluation of student work.

## **ACCESS AND AFFORDABILITY INDICATORS**

Harford supports the *2009 Maryland State Plan for Postsecondary Education Goal 2* (Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders) by maintaining low tuition costs and assuring that admission and enrollment processes are easily accessible to students. The College Board of Trustees has recently approved a modulated tuition and fees increase schedule that provides for minimal annual increases for the next five years. This approach was adopted in order to help students plan costs for education for several years out and to assist the College in its planning and budgeting processes. In spite of this increase, HCC tuition remains among the lowest in the state, and indicator 15 remains below the benchmark. For the 2012-2013 academic year, the Financial Aid office awarded over \$870,000 in institutional and private funds to 733 students.

A Strategic Initiative in the College's Strategic Plan states that the College will "*Strengthen [its] partnership with local schools to increase the readiness of high school graduates for college.*" To that end, Harford continues its partnership with the Harford County Public School system, maintaining its strong position for indicators 12 (Market share of recent, college-bound high school graduates) and 14 (High school student enrollment) by offering new student iPlan placement testing, advising, and registration sessions on-site at county high schools. Maryland Senate Bill 740 implementation will likely further bolster Harford's progress on indicator 10 (Market share of first-time, full-time freshman), and indicator 11 (Market share of part-time undergraduates) already exceeds its benchmark. A recent assessment indicates that students in the Harford County Public Schools who complete their developmental math courses on-site at their high schools enroll in Harford at a higher rate than all students. As part of its implementation of the components of Maryland State Senate Bill 740, HCC will continue to offer these courses in six public high schools.

Indicator 16 (Enrollment in continuing education community service and lifelong learning courses) shows a marked decrease in both headcount and enrollments. In a struggling economy, leisure and recreational classes take the largest loss as discretionary income is limited. Furloughs and sequesters at Aberdeen Proving Ground may have affected enrollments. Increased competition from local fitness centers, recreational facilities, and after school programs affect enrollments, as well. In addition, certain institutional changes such as the addition of the auxiliary enterprise Early Learning Center have absorbed preschool and youth camp revenue streams. Limitations on the use by continuing education classes of aquatics and fitness facilities

also affected enrollments. Continuing Education and Training (CET) is focusing on personal and professional development classes that could garner increased enrollments. In addition, new CET marketing techniques may drive students toward easier access to information and registration.

Decreases in indicator 17 (Enrollment in continuing education basic skills and literacy courses) during FY 2012 have driven the development of aggressive marketing programs designed to increase awareness and thus, enrollment. During FY 2013, HCC developed and implemented a marketing campaign to increase enrollment in basic skills/literacy and inform students about the new computerized 2014 GED® test, which has increased rigor to prepare students for college and career. Increased enrollment in open enrollment Adult Basic Education (ABE) and GED classes from FY 2012 to FY 2013 indicates that the marketing campaign was successful. The follow-up campaign for FY 2014 will focus on "New GED, New Options, New Opportunities." In addition, the duration and intensity of instruction will increase and instructors will develop new curricula with the goal of improving student retention and helping students prepare for the new GED test. The "Certificate to Career in One Year" initiative, implemented in FY 2012, provides financial assistance, advising, and support services to help economically disadvantaged and basic skills-deficient youth between the ages of 16 and 21 complete workforce development certificate programs, improve literacy skills, and obtain employment. While benchmarks for improved literacy and certificate attainment were not achieved in year one, the employment benchmark of 63% was exceeded—90% of the 17 students are employed. This program continued through FY 2013 and is supported with a grant from the Susquehanna Workforce Initiative.

Harford continues to see striking increases in online credit enrollment (indicator 13a). Clearly, this mode of course delivery appeals to HCC students and enrollments will likely continue to climb. New courses continue to be added to the online format; most recently, a popular Communications Studies course was developed as an online course.

Harford also continues to improve its communication to students. Recently, several offices on campus collaborated to enhance the online credit catalog to make it easier to navigate and use. The online catalog directly addresses the College's efforts to provide information in a format that students will use and find effective. Another technological enhancement is the implementation of Financial Aid TV. This programming includes tutorials for financial aid processes and services as well as other information of interest to students. In addition, master lists of free technology that can enhance student success have been compiled and are available to students in the Disability Support Services office and in the Tutoring Center. A completely redesigned College website will launch by the fall 2013 semester.

### **DIVERSITY INDICATORS**

Harford seeks to create a welcoming learning environment for all students and actively supports the *2009 Maryland State Plan for Postsecondary Education Goal 3* (Ensure equal opportunity for Maryland's diverse citizenry) with a variety of initiatives. As evidence of this commitment, a key strategy of the Strategic Plan addresses the achievement gap for African American students. Harford's progress on indicator 21 (Successful-persister rate after four years) continues to be uneven. Of continuing concern, too, is the decreasing graduation-transfer rate from African

American students, indicator 22. These lags continue to be addressed with engagement strategies such as the Rites of Passage (ROP) mentoring program and with intrusive advising. Another strategy aimed at student retention and success is the Satisfactory Academic Progress process. This process, a federal aid mandate, is carried out in cooperation with the Financial Aid office and Academic Advising. Students who fail to meet minimum standards of academic progress and are thus terminated from federal aid must meet with an academic advisor to map out a plan for improving their academic progress. Plans are tracked and reviewed at the end of each semester. To date, approximately 56% of students complete their plans or have their plans continued, thus permitting continued enrollment and greater opportunity for success.

Indicators 21a (Successful-persister rate after four years: African American students) and 22a (Graduation-transfer rate after four years: African American students) continue to lag behind those of all students. Efforts to engage and retain these students include a variety of programs sponsored by the Rites of Passage program. ROP pairs first-time, full-time students with College employees who serve as mentors and who participate with students in a variety of social and cultural events and in academic activities such as campus visits to transfer institutions.

In addition to benefitting mentees, ROP participation involves Peer Leaders. Peer Leaders aid in the mentoring program with planning activities and engaging their peers. A maximum of five students have been employed during a given semester. A qualitative assessment by Peer Leaders of the mentoring program, conducted in fall 2012, indicated a high level of satisfaction with the programming and offered several suggestions for improvement. One planned enhancement will involve expanding the program and targeting Latino and Latina students. In September 2012, a scholarship was established on behalf of the Rites of Passage Mentoring Program through a donation made to the College. The donation allows for two scholarships to be granted to eligible students affiliated with Rites of Passage.

The College continues to focus on professional development for its employees in order to enhance services to all students. Recent professional development opportunities included sessions on Self-Harm and Mutilation, Sexual Violence, Abuse, and Assault, and Clinical Depression.

Progress on indicator 19 (Percent minorities of full-time faculty) continues, albeit at a very slow pace. The human resources department, in conjunction with division deans, continues to employ a variety of strategies to address this disparity, but very low turnover in full-time faculty remains a factor. Progress on indicator 20 (Percent minorities of full-time administrative and professional staff) has stalled, but the College will continue its strategies of targeted advertising using varied media to ensure strong, diverse applicant pools and close monitoring of search committees by Human Resources to ensure a diverse pool of candidates and finalists for employment consideration.

## **STUDENT-CENTERED LEARNING INDICATORS**

Harford continues to prepare students well for performance at transfer institutions as evidenced by its consistently high achievement on indicator 23 (Performance at Transfer Institutions). Performance on indicators 25a and 25b (Associate degrees and credit certificates awarded:

Career degrees and Transfer degrees) has improved substantially, with the number of transfer degrees awarded exceeding the benchmark by 125. After a dramatic increase between FY 2010 and FY 2011 in the number of certificates awarded (indicator 25c), FY 2012 saw a drop to just below the benchmark. While it is impossible to pinpoint a single cause for this decline, there are indications that the wide availability of free or low-cost skills training in areas such as interior decorating coupled with certain curricular adjustments in other programs may have affected the number of students seeking certificates.

Instructional and support activities at Harford directly address the **2009 Maryland State Plan for Postsecondary Education Goal 4** (Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders). Harford continues to pursue partnerships with four-year institutions in order to meet the needs of students. With the planned opening in fall 2014 of the Towson building, located on the Harford West Campus, students in the local community will have the advantage of a seamless transfer—of credits and of location—to a local four-year institution. In addition to the availability of six programs in new building—Business Administration, Information Technology, Integrated Early Childhood Education/Special Education, Integrated Elementary Education/Special Education, Psychology, and Sociology/Criminal Justice concentration—Harford and Towson have agreed to four new articulations in the areas of sociology, history, general studies, and English.

Further support of **Maryland State Goal 4** is evidenced by Harford's focus on student-centered assessment of learning at the course, program, and institution levels. This goal meshes with the College's Strategic Plan Goal 1, *Recognizing the need for more students to achieve their goals, the College will pursue excellence in teaching, learning, and assessment*. Academic divisions continue to assess program outcomes by infusing assessment throughout courses within a program. Academic Affairs leadership, along with the faculty, has undertaken an ambitious review of the general education core in preparation for the development of a comprehensive, sustainable plan for assessing general education.

## **ECONOMIC GROWTH AND VITALITY INDICATORS**

Beginning in fall 2014, Harford will no longer be the county's only institution of higher education. While Harford Community College has been central to the county's growth, the addition of Towson University will add measurably to the economic vitality of the region. This initiative, begun several years ago as a cooperative venture between Harford and Towson, will allow students to complete bachelor's degrees within the county. The close proximity of upper-level classes may encourage an even higher level of college enrollment than existed previously. This effort directly supports the **2009 Maryland State Plan for Postsecondary Education Goal 5** (Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce). The College continues to seek means to increase indicators 28 (Percent of full-time employed career program graduates working in a related field) and 29 (Graduate satisfaction with job preparation) including implementation of a variety of career preparation strategies, career and job search workshops, and infusion of job search techniques into curricula. One example of this type of activity is employment readiness workshops for students in the nursing assistant program. The workshops included resume building, interviewing skills, appropriate dress, and mock interviews.

Market conditions, coupled with an increase in credit enrollments in certain workforce development programs, may account for declines in indicator 30 (Enrollment in continuing education workforce development courses). Continuing Education and Training continues to increase offerings for both online and face-to-face programs, as well as increasing in-house multi-course certification programs. Declines in indicator 31 (Enrollment in continuing professional education leading to government or industry-required certification or licensure) may be accounted for in part by the regional decline in residential and commercial construction markets, leading to fewer construction-related certifications and licensures. Although Harford contracted with an increased number of business organizations in FY 2012 (indicator 32, Number of business organizations provided training and services under contract), the number of employees trained declined due to reduced training budgets thereby decreasing enrollments (indicator 33, Enrollment in contract training courses). To help increase these numbers, Harford staff attended additional networking events, implemented a sales letter campaign, and attended numerous contract training webinars emphasizing sales.

The completion of the APG Federal Credit Union Arena in fall 2012 further solidified the College as a regional force not only for education but for community, commercial, and cultural events. The Arena, at 3300 seats, is the largest indoor arena in Northeast Maryland. A full-time manager and his support team work to assure that the Arena serves its community by booking events such as job fairs, concerts, a family fun day, and athletic events.

### **Harford Community College Response To Commission Question**

*Regarding indicator 19, percent minorities of full-time faculty*

The Commission requested more information on the College's plans to address this goal in the face of a low full-time faculty turnover rate and other challenges. The College has decided to retain this high target of 18% in spite of very slow progress because it is important for the faculty to reflect the surrounding service area. Academic Affairs and Human Resources will continue to work to recruit highly qualified minority candidates whenever there is an opening, including recruitment outreach to graduate degree programs with significant minority populations. Further, the College has recently announced a retirement incentive that could encourage several senior full-time faculty to retire in June 2014. The Cultural Diversity Committee continues to work generally to address the College's Strategic Plan Goal 3 Strategy 2, *Recruit and retain highly qualified, diverse employees.*

### **3. Community Outreach and Impact**

Harford Community College remains a vital resource to its community, and students directly benefit from community collaboration. Harford continues to collaborate closely with local employers in ways that enhance curriculum development and student learning. Academic divisions rely on curriculum advisory committees comprised of local experts to review curricula and suggest enhancements. College Central Network allows participating employers to post job opportunities and requirements for students. Cooperative education and internships provide invaluable learning opportunities for students and qualified student employees to employers. Last year, 17 students earned credit for cooperative education and 10 students interned. They

worked for businesses such as a local title firm, several law offices, an engineering firm, and a golf club. The Student Engagement, Retention, and Completion committee made several recommendations in 2013 for enhancements to a variety of programs, including cooperative learning and internships, to further strengthen the relationship between the College and local employers.

Students also participated in subject-specific community activities. For example, students in the Interior Design program decorated a room in the Baltimore Symphony Decorators' Show House, and students in the Honors program conducted an ethnographic research study of Welsh traditions in nearby Delta, Pennsylvania, and Harford County. The College also worked with the Aberdeen Proving Ground Federal Credit Union to provide information about financial literacy for the new student PowerUp orientation.

The Hays-Heighe House, a historic farmhouse located on the campus, was the venue for several exhibitions and programs including "Beauty in Sport: Celebrating Horse Racing in Harford County," "Campus Memories: Celebrating 50 Years of HCC at Prospect Hill," and "Manifold Greatness: The Creation and Afterlife of the King James Bible." All of these programs were open to the community. College employees volunteer at a wide range of community events, including Seasons of Recovery presentations and Chamber of Commerce expos.

Harford is a center for the arts in Harford County. With four performance venues, the College hosted 49 performances serving over 19,000 patrons. The Susquehanna Symphony Orchestra, the Harford Choral Society, and the Bel Air Community Band continue to provide opportunities for Harford Community College students to perform alongside community members.

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

- Hosting young male students from a local middle school for a viewing of a documentary and discussion with Rites of Passage mentoring students;
- Expanding services for students attending the Alternative Education High School;
- Increasing the number of high schools in which Harford's developmental math courses are taught on-site;
- Meeting regularly meetings with high school guidance counselors;
- Participating in the public schools' Transition Programming for high school students with disabilities; and
- Expanding the iPlan new student enrollment program to several county high schools.

Collaborations with other colleges and universities, in addition to the Towson University on-campus building, include a partnership with the University of Delaware in a National Science Foundation Cybersecurity grant and expanded articulation agreements with both Towson University and York College of Pennsylvania. The College continues to partner with six universities to provide bachelor's and master's degree programs at its University Center, Northeastern Maryland.

#### **4. Cost Containment**

The following significant cost containment actions were adopted by HCC in FY 2012:

Temporary Actions:



Permanent Actions:



## **5. Accountability Indicators**

See attached HCC 2013 Accountability Indicators Table.



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**Student Characteristics (not Benchmarked)**

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

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent credit students enrolled part-time	55.3%	56.2%	59.1%	60.8%
B. Students with developmental education needs	66.1%	62.9%	61.0%	59.0%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	27.8%	25.1%	21.9%	25.5%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	355	327	279	256
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	13.6%	19.1%	22.7%	24.5%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	27.3%	33.6%	38.0%	39.1%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	62.0%	61.6%	55.4%	53.0%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.8%	3.5%	4.3%	4.4%
b. Black/African American only	13.6%	13.7%	14.3%	15.0%
c. American Indian or Alaskan native only	0.4%	0.3%	0.4%	0.4%
d. Native Hawaiian or other Pacific Islander only		0.1%	0.1%	0.2%
e. Asian only	2.6%	2.2%	2.3%	2.2%
f. White only	76.1%	76.0%	74.8%	73.8%
g. Multiple races		2.2%	2.6%	3.0%
h. Foreign/non-resident alien	0.8%	0.7%	0.5%	0.5%
i. Unknown		1.3%	0.7%	0.6%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$12,033	\$15,484	\$13,748	\$16,826
b. Median income three years after graduation	\$39,697	\$44,252	\$47,269	\$43,517

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	96.0%	87.8%	99.3%	98.7%	<b>95.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	68.0%	68.6%	68.7%	75.3%	<b>70.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	59.8%	55.0%	55.9%	55.3%	<b>58.0%</b>
b. College-ready students	65.5%	68.9%	66.1%	64.2%	<b>68.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark 2011 Cohort</b>
4 Developmental completers after four years	47.4%	48.4%	50.1%	49.7%	<b>51.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	91.5%	88.2%	92.0%	90.2%	<b>90.0%</b>
b. Developmental completers	81.3%	87.1%	86.6%	88.9%	<b>86.0%</b>
c. Developmental non-completers	38.0%	47.8%	40.4%	39.3%	<b>Not Applicable</b>
d. All students in cohort	75.1%	77.9%	78.5%	77.6%	<b>77.0%</b>

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	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	74.2%	74.7%	73.5%	73.0%	75.0%
b. Developmental completers	61.7%	64.1%	57.6%	58.6%	65.0%
c. Developmental non-completers	22.6%	32.9%	23.6%	24.4%	Not Applicable
d. All students in cohort	57.0%	59.9%	55.4%	54.9%	60.0%
					Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Program                                NCLEX RN	81.3%	87.8%	88.0%	92.0%	90.0%
Number of Candidates	n=96	n=115	n=125	n=150	n=115
b. Program                                NCLEX PN	100.0%	100.0%	100.0%	0.0%	90.0%
Number of Candidates	n=5	n=10	n=6	n=0	n=10
					Benchmark FY 2015
8 Percentage of expenditures on					
a. Instruction	41.9%	42.1%	42.0%	41.9%	43.0%
b. Academic Support	14.5%	14.1%	14.6%	14.9%	14.0%
c. Student Services	11.4%	11.7%	11.4%	11.4%	11.0%
d. Other	32.2%	32.1%	32.0%	31.8%	32.0%
<b>Goal 2: Access and Affordability</b>					
					Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	25,517	24,116	23,929	22,106	27,957
b. Credit students	8,616	9,720	9,560	9,756	11,268
c. Continuing education students	17,849	15,289	15,150	13,082	16,500
					Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	60.7%	64.8%	64.2%	63.8%	62.0%
					Benchmark Fall 2015
11 Market share of part-time undergraduates	69.8%	70.5%	71.1%	73.2%	70.0%
					Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	67.0%	70.8%	71.2%	71.1%	70.0%
					Benchmark FY 2015
13 Annual enrollments in online courses					
a. Credit	4,405	6,117	6,751	7,433	7,091
b. Continuing Education	501	495	471	425	600
					Benchmark Fall 2015
14 High school student enrollment	320	404	338	406	515
					Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	35.5%	36.6%	35.2%	36.2%	40.0%
<i>Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.</i>					
					Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	7,128	6,252	6,550	5,881	7,000
b. Annual course enrollments	14,072	13,139	13,429	12,260	13,800

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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	1,592	1,483	1,460	1,217	1,546
b. Annual course enrollments	4,645	4,458	4,458	3,791	4,645

**Goal 3: Diversity**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	20.4%	22.4%	24.3%	25.4%	26.0%
b. Percent non-white service area population, 18 or older	17.3%	18.2%	18.4%	18.9%	Not Applicable
<i>Note: Census data for 2011 only includes age 20 &amp; older</i>					
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
19 Percent minorities of full-time faculty	7.8%	7.3%	7.1%	8.7%	18.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	12.1%	16.3%	17.4%	16.4%	18.0%
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark 2009 Cohort
21 Successful-persister rate after four years					
a. African American	63.3%	65.3%	66.7%	62.8%	77.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	n < 50
c. Hispanic	n < 50	n < 50	n < 50	n < 50	n < 50
<i>Note: Not reported for groups with &lt; 50 students in the cohort for analysis.</i>					
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	49.4%	52.0%	45.9%	43.9%	60.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	n < 50
c. Hispanic	n < 50	n < 50	n < 50	n < 50	n < 50
<i>Note: Not reported for groups with &lt; 50 students in the cohort for analysis.</i>					

**Goal 4: Student-Centered Learning**

	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	88.9%	88.1%	87.5%	86.9%	87.0%
b. Mean GPA after first year	2.90	2.87	2.86	2.87	2.85
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
24 Graduate satisfaction with preparation for transfer	81.0%	72.4%	80.0%	86.7%	85.0%
<i>Note: Response categories changed starting in 2008.</i>					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	213	226	229	277	347
b. Transfer degrees	417	385	543	646	521
c. Certificates	34	39	65	60	65
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	51.0%	48.8%	54.5%	52.0%	51.0%
b. Non-recipients	67.8%	64.4%	63.6%	65.9%	68.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	338	340	306	285	455

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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	35	28	37	27	35

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working in a related field	86.4%	87.8%	88.0%	97.0%	89.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
29 Graduate satisfaction with job preparation <i>Note: Response categories changed starting in 2008.</i>	81.0%	71.1%	86.4%	81.3%	86.0%
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	9,023	7,359	7,055	5,949	8,000
b. Annual course enrollments	13,496	11,640	11,366	9,538	12,222
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,733	1,717	1,914	1,339	1,790
b. Annual course enrollments	2,185	2,331	2,534	1,783	2,429
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	32	31	38	39	50
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,955	1,436	1,414	1,108	1,579
b. Annual course enrollments	2,215	1,680	1,686	1,514	2,751
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	95.8%	100.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
35 STEM programs	1,837	1,952	2,064	2,077	2,350
a. Credit enrollment					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	166	212	229	254	250

# HOWARD COMMUNITY COLLEGE

## Section 1: Mission

HCC's mission statement: Providing pathways to success.

## Section 2: Institutional Assessment

### Academic, Demographic and Financial Trends

Howard Community College (HCC) continued to experience growth in headcount and FTEs in FY13. Fall 2012 credit headcount and FTEs were up 0.7 percent and 0.34 percent, respectively, and spring 2013 credit headcount and FTE enrollment grew 5.5 and 2.37 percent, respectively. Credit enrollment is projected to continue to grow at the rate of one and a half percent in FY14 and increase to 2.4 percent in FY15. Even with an enrollment decline of 4.29 percent, the non-credit area still generated \$935,003 in additional revenue. Credit FTEs at the Laurel College Center, a regional higher education center developed in partnership with Prince George's Community College, grew 3.9 percent, fully utilizing the space that was added in FY13. With the aid of federal grants and earmarks totaling more than \$1,300,000, Howard, Carroll, and Frederick Community Colleges opened the Mt Airy College Center for Health Care Education in fall 2012. At this 15,750 square foot facility, the three colleges share allied health education programs and courses. The college's Health Sciences building opened in late January 2013 for spring classes. The building is 67,036 net assignable square feet (NASF) and 112,692 gross square feet and houses 15 allied health disciplines. In addition to classrooms, lecture halls, and meeting rooms, the facility contains skills-based vocational laboratories, clinical and simulated patient suites, offices and administration support areas. In FY12, HCC began the design of the new Science, Engineering and Technology (SET) building and construction is scheduled to start in FY15. This building will be approximately 79,250 NASF and 133,140 gross square feet and will serve 14 science and technology disciplines, including cyber forensics and cyber security. It will house associated lab space, lab service space, meeting rooms, resource rooms, administrative space, and student study space. Of the seven instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. Even with the addition of these two buildings, the college will still have a projected ten-year deficit of 337,071 NASF. In addition to the space deficit, the college also has a significant parking deficit, despite the fact that the college opened the 723 space parking West garage in FY11. This garage was funded with 50 percent county bond dollars and 50 percent student fees. The college continued to run a shuttle service to accommodate students' parking needs during the past year. HCC is now exploring a possible addition to its East garage to accommodate the need. When the new SET building construction begins, approximately 250 parking spaces will be lost and additional off-campus parking will need to be located.

The college's economic position is closely tied to that of the county and the state with approximately 46 percent of the FY13 revenue coming from these two sources. Student tuition and fees were 43 percent of the college's revenue, hence, the support from the county and state is

critical to keeping tuition affordable. Despite the recession of the past five years, Howard County has continued to maintain its fiscal integrity. Even with the reduction in real estate activity, the county was able to maintain essential services without using any of its “rainy day” funds. As the economy recovers, the county’s revenues will not show the same recovery. Even though personal income growth and income tax revenues are rebounding, property taxes and real estate based revenues such as development fees and charges are expected to be near flat for much of the remainder of this decade. As a result the short-term growth rate in revenues is expected to be less than during the pre-recession levels. In addition, the federal government’s sequestration measures have impacted funding to contractors and businesses. For federal funding to local businesses, FY14 and FY15 are expected to bring more cuts and tightening, but FY16 and FY17 are expected to see a leveling off and even a return to growth. Some of the areas of federal spending in the county are in research and development. The development of the U.S. Cyber Command at Ft. Meade shows future promise of growth in the federal sector, which is good for county’s economy. Even though the overall growth rates are expected to be reduced, the demand for services is expected to continue to grow based on the county’s appeal as a residential destination.

Howard County is also facing some major spending challenges. In addition to the normal maintenance of facilities and the county infrastructure, two areas with large price tags are pending. First, the public school teacher pension costs, which the state passed onto the counties, must be absorbed. The impact of the pension transfer in FY13 was \$9.8 million and will eventually increase to \$18 million in FY17. This was an enormous burden for the counties to absorb and Howard County was fortunate that the state agreed not to pass on the cost of the community college and library pensions. The second area the county must contend with is funding the retiree medical insurance known as OPEB. The county now pays only the pay-as-you-go portion of this cost for current county, college, library, and public school retirees at a cost of \$15 million a year, but should be paying \$73.8 million a year as its annual required contribution (ARC). Increasing funding in this area, without new revenue sources, will be an added burden on the county. In addition, health care expenses for current employees will continue to increase as a percentage of the budget. Despite all of these challenges, factors such as location, wealth, a low crime rate, healthy quality of life, and the school system have contributed to the continuing influx of individuals and families into the county. Although the county faces some challenges ahead, the long-term outlook for the Howard County remains strong.

The state of Maryland opened the 2013 General Assembly with a structural deficit of \$166 million. The state has taken many actions, such as raising income taxes for the wealthy, increasing taxes on alcohol and cigars, expanding gambling, and shifting teacher pension costs as well as shrinking the state’s workforce to cut projected spending. It is hoped with the FY14 budget, this structural deficit will end as state revenues appear to be covering all spending commitments. However, this recovery is a very delicate one, which could be impacted by decisions made by the federal government and the on-going sequestration. The community colleges were fortunate to receive a 6.9% increase for the Cade-funded institutions based on funding the community colleges at 19.7% of the FTE allocation granted to the four-year public institutions. HCC’s growth in FY12 resulted in an 11.79% increase in state funding in FY14. Under the current Cade/BCCC formula, funding will not reach its full statutory intent of 29%

until 2023. The state is also looking into performance-based funding, which could reshuffle limited resources among and place a greater data collection burden on the community colleges.

Between FY09 and FY13, FTE enrollment grew by 20.05 percent, with additional 24.9 percent growth projected between FY14 and FY23. During that same period (FY09-FY13), state funding grew by 1.8 percent and county funding grew by 7.5 percent. The new Health Sciences building, with its increased program offerings, followed by the new SET building will allow the college to better address the needs of the service area. Although the college faces challenges with state and county funding, it is fortunate to serve a vibrant county that continues to be a leader in the state.

In FY13, the college developed new arts and sciences options in Asian studies, political science, and social work, as well as an event management certificate. In response to changing workforce development needs, an associate of applied science (AAS) degree in construction management and certificates in construction management and emergency medical technician intermediate to paramedic bridge were developed. The AAS and certificate in architectural and construction management, certificate in music technology-music and sound creation, and the AA in arts and sciences in health education-complementary medicine and holistic health were deleted. In FY09, HCC was the only community college in the state recognized by the *Chronicle of Higher Education* as one of the **Great Colleges to Work For** and received this honor again in FY10, FY11, FY12, and FY13. HCC is the only community college in Maryland to have been selected five consecutive times and is one of only 12 community colleges in the nation to be named to the 2013 honor roll. HCC was named a Center for Academic Excellence for Information Assurance 2-Year Education for fulfilling rigorous cyber training requirements. Only 20 community colleges nationally have this designation. HCC received the National Center for Digital Forensics Academic Excellence Award. HCC has a strong history of educational excellence and prides itself on its continuous quality improvement efforts.

### **Benchmark Assessment**

Howard Community College is committed to the goals identified in the *2009 Maryland State Plan for Postsecondary Education* and aligns its own strategic goals (i.e., student success and lifelong learning, organizational excellence, and building partnerships) with the State Plan. In support of the college's mission, these goals guide the annual plans (institutional, core work unit, and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding these plans.

#### State Plan Goal 1: Quality and Effectiveness

The college is dedicated to quality and effectiveness in fulfilling the educational needs of students and the economic and societal developments needs of its service area and the state of Maryland. One measure to assess academic quality and effectiveness is goal achievement and the rates of *graduate satisfaction with educational goal achievement* continue to meet the benchmark of 99 percent. *Non-returning student satisfaction with educational goal achievement* ranged from 61 percent for the spring 2011 cohort to 69 percent for the spring 2005 cohort. When asked about their major reasons for not returning, 40 percent of non-returners said they had transferred to another school, 40 percent attributed their non-return to personal reasons, and 22 percent cited employment demands as a major reason. In another measure of academic quality and effectiveness, the *fall-to-fall retention rate for developmental students* moved toward the

benchmark level for the fall 2011 cohort, while declining for *college-ready students*. Among the programs in place to improve fall-to-fall retention is the award-winning Step UP coaching program, which helps students take a more active role in their academic progress, thereby improving success and retention. Faculty, staff, and trustees volunteer to coach a student for a semester to ensure that they receive needed services. In another measure of excellence and effectiveness, the percent of *developmental completers after four years* leveled off for the fall 2008 cohort. To increase college readiness, HCC has formed an alliance with the Howard County Public School System (HCPSS) to administer placement testing to students enrolled at all 12 high schools and the Applications and Research Lab and to provide information and interventions. HCC and HCPSS faculty and staff continue to collaborate to align the high school curriculum with HCC's courses and provide courses to enhance skills as needed, resulting in lower rates of students placing into developmental courses. The college piloted two modularized math courses last fall and instituted a targeted intrusive advising model to further increase developmental completion, and success in accelerated learning sections that combine the highest level of developmental writing with college-level English exceeded that of standard sections by an average of 8.6 percent. The *successful persistor rate after four years* showed that developmental completers achieved rates of 82.9 percent, out-performing students who were college-ready (80.4 percent) or had not completed their developmental requirements (58.2 percent). The overall rate for the fall 2008 cohort was 73.4 percent. Recent revisions to the college's academic standing policy have resulted in significantly higher retention rates and cumulative grade point averages for students on academic warning who met with an advisor. An early warning tracking and intervention system was piloted last year and preliminary results show lower withdrawal rates in about half of the courses participating in the pilot.

Knowing that engaged students are more successful and have better rates of retention, HCC seeks partnerships to provide real-life opportunities through an extensive service learning program, which creates meaningful service experiences that extend classroom and co-curricular learning while encouraging civic engagement and awareness and personal development. More than 1,000 students participated in service learning projects this year. HCC's Alternative Break program, in partnership with national and international communities, provided training and immersed students in service experiences designed to enhance mutual awareness and lifelong learning. This winter a group of HCC students and faculty advisors volunteered with New York City's Youth Service Opportunities Project and Help USA, where they supported individuals experiencing hunger and homelessness. A second group of students and faculty advisors traveled to Kissimmee, Florida to volunteer with Give Kids the World Village and Heavenly Hoofs Therapeutic Riding Center where they supported children with significant medical conditions and their families. In recognition of the civic engagement of students, faculty and staff, HCC was named to the President's Higher Education Community Service Honor Roll from 2006 to 2012.

With a goal of eliminating barriers and facilitating smooth transfer to four-year institutions, the college has implemented initiatives to improve the *graduation/transfer rate after four years of college-ready students* (64.0 percent), *developmental completers* (60.7 percent), and *non-completers* (39.6 percent) alike. Changes in curriculum and teaching methodology for selected gateway courses have produced success rates of 85 percent or higher and the college is developing a systematic evaluation plan for the general education curriculum, including an analysis of program completion. College faculty and staff continue to research best practices on



student completion and discuss HCC's current and future efforts to meet the national completion agenda. Support services, mentoring, and financial aid are in place to address some of the challenges faced by students as they pursue a degree or certificate. To support seamless transfer, HCC participates in the Maryland articulation system (ARTSYS), which helps students, faculty and staff to determine which courses would be most beneficial. The college continues to pursue articulation agreements with public and private schools throughout the region and has signed reverse transfer agreements with UMBC, UMUC, and Towson. HCC was awarded the ADAPTS grant that focuses on the reverse transfer initiative. HCC is also participating in the STEM Transfer Student Success Initiative, which is funded through the Bill and Melinda Gates Foundation with Anne Arundel Community College, the Community Colleges of Baltimore County, Montgomery College and the University of Maryland, Baltimore County. In addition to fall and spring transfer fairs, programs conducted on campus by college representatives, and visits to regional and local campuses, the transfer center and web site assist students through the transfer process. To increase the success of low income, first-generation, and/or students with disabilities, the college's student support services program offers academic advising, personal and career counseling services, individualized tutoring, and assistance by academic specialists. Other indicators of institutional quality and effectiveness include the number and success of students taking licensure examinations in preparation to enter the workforce. The *pass rate* of 89.5 percent for the *NCLEX-RN* (for nursing students) moved away from the benchmark level in FY12 and the pass rate was 93 percent for *NCLEX-PN* (for practical nursing students). The *pass rate for the FY12 EMT-Basic exam* was within one percentage point of the benchmark level. During the college's budget process, the first areas to be addressed are indicators relating to the *percentage of expenditures on instruction, academic support, and student services*. The college values responsible fiscal management of resources from local and state government. In measures of cost effectiveness, the *percentage of expenditures* on both *instruction* and *student services* surpassed the benchmark levels in FY11 and remained above the benchmark levels in FY12.

#### State Plan Goal 2: Access and Affordability

The college is committed to attracting and retaining a rich diversity of students to its programs, eliminating barriers to students' goal achievement, and responding quickly to the needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with continuing and new programs to meet the needs and interests of a diverse community. Efforts to support goals for enrollment growth have resulted in steady progression of the *total annual unduplicated headcount* toward the benchmark level. As *annual unduplicated credit headcount* continued to progress toward the benchmark with a 5.6 percent increase in FY12, *noncredit headcount* remained level. *Market share of first-time, full-time freshmen* declined somewhat in fall 2012, while *market share of part-time undergraduates* and *market share of recent, college-bound high school graduates* continued to increase toward the benchmark levels in 2012. HCC continues to expand educational opportunities by examining delivery methods, sections and space to ensure optimal access and effectiveness. HCC delivers programs in a variety of flexible formats to enable students to accelerate course completion and both *credit and continuing education enrollment in online courses* surpassed benchmark levels in FY12. Hybrid course enrollments were included in the online count for the first time this year; however, even without the hybrids, the increase of online courses was 14 percent over the FY11 level. In fall 2012, 115 *high school students enrolled* and earned credit at HCC, potentially shortening the time needed to earn a degree.

Electronic learning resources have enhanced access to postsecondary education for credit and noncredit students across a variety of student learning styles and needs. Newly opened buildings on campus provide the latest in technology and learning support systems and classroom technology in the newly opened Health Sciences Building includes interactive Symposium monitors, flexible collaboration classrooms, and the availability of mobile computers in every space. The expansion of the simulation suites provides students the ability to watch themselves in action. A digital signage project to enhance the broadcast of messages, promote programs and create awareness of campus policies was completed. HCC implemented a new identity and password management system to enhance security and protect information resources. Additional improvements were made to the college's portal to enhance communication and collaboration among students, faculty and staff. HCC continues its implementation of a web intelligence reporting system, providing enrollment, progression, transfer, and completion snapshots disaggregated by student characteristics. 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. E. Republic's Center for Digital Education and Converge recognized HCC as a national leader in utilizing technology to provide exceptional services to students, educators and administrators. HCC was identified as the number three, top-rated community college in the eighth annual Digital Community Colleges Survey for support for users and innovative use of new technology.

A direct indicator of affordability, *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* remained below the benchmark threshold in FY12. On a recent student survey, affordability was the most frequently cited primary reason (33.2 percent) for choosing to attend HCC. To improve affordability and minimize financial barriers to higher education, HCC processed more than \$21.1 million in funding, consisting of grants, scholarships, and student loans to more than 4,800 students in FY13. Over \$800,000 came from institutional operating and special funds allocated for need-based grants. The college and federal government provided more than \$255,000 to fund student employment opportunities. The HCC Educational Foundation provided \$695,754 for student scholarships. A limited amount of financial aid is also available for qualified county residents who are taking career-related noncredit classes. In addition to a low price guarantee program and sale of used textbooks, HCC's bookstore continued to implement a textbook rental program that allows students to rent selected textbooks at one-third the price of new textbooks. HCC's "You CAN Afford College" and "Friday's in February" events inform and assist current and prospective students and community members in obtaining financial aid. As a result of reduced Adult Basic Education (ABE) and Department of Health and Mental Hygiene (DHMH) funding and the current economic climate, especially as it relates to the higher priced lifelong learning, such as motorcycle courses, both the *unduplicated annual headcount enrollment and annual course enrollments in continuing education community service and lifelong learning courses* decreased in FY12. The *unduplicated annual headcount in continuing education basic skills and literacy courses* increased slightly in FY12, while *annual course enrollments* moved away from the benchmark level in FY12.

### State Plan Goal 3: Diversity

HCC values the significant contributions of a diverse population, encourages the celebration of diversity, provides varied and inclusive programs and support for all constituencies of the

community, and evaluates the impact of these programs on the campus climate with a goal of increasing cultural competence. In compliance with Maryland State Education Article 11-406, the administration submits plan improvements to the board of trustees and the board submits an annual progress report to MHEC. Initiatives described in the campus cultural diversity report have resulted in gains to exceed the benchmark level for the *minority student enrollment compared to the service area population*. The *percent minorities of full-time faculty* continued to move toward the benchmark level in fall 2012 and the *percent minorities of full-time administrative and professional staff* increased this year to remain above the benchmark. The *successful persistor rates after four years* of African American students in the 2008 cohort remained above the benchmark levels. A decrease in the *graduation-transfer rate after four years* of the 2008 cohort reflects fewer African American students graduating, but a greater number transferring, and a greater number of Asian students graduating and fewer transferring. Rates for Hispanic students continued to exceed the benchmark levels. The college continues to monitor these results and to assess strategies to further improve diversity as well as the retention and success of minority and all students. By implementing initiatives to positively impact these rates, the college seeks to eliminate gaps in achievement. The Howard PRIDE leadership program encourages the academic, professional, and personal development of minority male students. The program offers tutoring, mentoring, service learning opportunities, leadership seminars, and individualized academic advising and career planning. In fall 2012, 55 students attended a symposium that featured a panel of HCC student services representatives discussing how participants can utilize student services to increase their academic success. In another event this year, an HCC alumnus and Howard County business leader presented information about financial literacy and summer internship possibilities. Baseline assessment results show that the fall-to-spring retention rates of program participants outpaced those of all minority males (94 percent and 68 percent, respectively) and the 94 percent of Howard PRIDE participants in good academic standing compared to 82 percent for all minority male students.

#### State Plan Goal 4: Student-Centered Learning

With a focus on effectively facilitating and maximizing learning for all students, HCC's comprehensive assessment strategies at the course, program, division and college levels ensure educational effectiveness in support of college and state goals for student-centered learning and continuous improvement. Students transferring to University System of Maryland (USM) campuses from HCC continued to do well, with 82.1 percent earning a *cumulative GPA after the first year of 2.0 or above*. HCC students who transferred to USM campuses in AY10-11 had a *mean GPA after the first year of 2.69*. *Graduate satisfaction with transfer preparation* for FY11 graduates increased to 92.3 percent, surpassing the benchmark level. In another measure of student-centered learning, the number of *associate degrees and credit certificates awarded* increased for all award levels in FY12, with the number of transfer degrees and certificates exceeding the benchmark level. The *fall-to-fall retention of Pell grant recipients and non-recipients* moved away from the benchmark level for the fall 2011 cohort. Both *education transfer programs credit enrollment* and *credit awards* continued to increase in FY12, with *credit awards* exceeding the benchmark level by 35 percent. Among the strategies to enhance its student-centered teacher education learning programs, the college partners with both four-year institutions and public high schools. In addition, the college partnered with the HCPSS to provide about 600 students with the field experience required for teacher education courses this year. HCC continues outreach to students in teacher academy classes at 12 Howard County high

schools and accepts up to six articulated credits for students who complete the high school teacher academy or early childhood development coursework and then enroll at HCC as a teacher education major. HCC offers four majors that allow students to pursue teaching degrees in STEM areas and provides seamless transfer to Maryland four-year teacher education programs in these areas. As part of a student-centered learning system, HCC provides resources for teacher education, faculty development, and opportunities to share best practices.

#### State Plan Goal 5: Economic Growth and Vitality

HCC is committed to developing a highly qualified workforce, responding effectively to shifting workforce needs, and supporting economic and workforce development in Howard County. Using the expert recommendations of civic and business leaders who provide a community perspective on the college's Commission on the Future, HCC continually plans ways to better serve the area's higher education needs and continues to expand programs identified as high demand and workforce shortage areas in Maryland. Eighty-seven percent of 2011 *full-time employed career program graduates* were *working in a related field* and with 95 percent *graduate satisfaction with job preparation*, the benchmark was met for the 2011 graduates. While the *unduplicated headcount in continuing education workforce development courses* remained level in FY12, *annual course enrollments* increased. Both *unduplicated headcount and annual course enrollments in continuing professional education leading to government or industry-required certification or licensure* declined in FY12 due, in part, to the economic climate and increased local competition. Heavily dependent on the availability of training dollars and the needs of the organizations served, the *number of business organizations provided training and services under contract* declined slightly in FY12. Both *unduplicated annual headcount and course enrollment in contract training courses* decreased slightly in FY12. Although the client base and training needs are limited because the majority of Howard County's businesses have fewer than 10 employees, *employer satisfaction with contract training* met the benchmark of 100 percent for the ninth consecutive year. *Credit enrollment and credit awards in STEM programs* continued to exceed benchmark levels in FY12, reflecting the college's effort to address critical shortages in STEM fields. The STEM learning community, designed to improve academic achievement, retention and degree completion, has resulted in steady growth in participation by women and minority students.

#### **Response to Commission Questions**

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

*Market share of recent, college-bound high school graduates (Indicator 12)*

**College Response:** The excellent reputation of the secondary schools in Howard County has led to increased competition from Maryland four-year institutions for Howard County students. The University of Maryland, College Park and the University of Maryland, Baltimore County have both made inroads into HCC's market share in recent years. It should be noted that while the college lost market share within the county, HCC's overall market share for all Maryland first-time, full-time freshman increased to 3.5 percent in 2012, up from 3.2 percent in 2011, and HCC's AY11-12 market share of recent, college-bound high school graduates increased to 43.1 percent. To meet the increased competition, HCC implemented Datatel Recruiter, a software solution to make it easier for prospective students to apply to the college via the online application. More significantly, the college will have both prospective student information and a

vehicle to engage and communicate with prospective students regarding the value of HCC. This was followed by the launch of new marketing material specifically targeted at high school students. HCC's first college view book positions the college as a strong alternative to four-year institutions. The view book, coupled with Datatel Recruiter, allows recruitment of students with tools similar to four-year competitors. In addition, it is anticipated that the recent implementation of the Dream Act will lead to increased enrollments from county students who were not financially able to pursue their education without in-county tuition rates. The college anticipates that SB740 will result in an increase in dually enrolled student. Finally, the college will be rolling out a plan to encourage students who are college ready to pursue enrollment with a goal of 30-credits per academic year.

*Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure (Indicator 31)*

**College Response:** The decline reflects the economic climate and the extremely limited financial aid available to noncredit students. As incomes declined or disappeared, students were less able to afford these courses. Additional courses have been put on the Workforce Investment Act and Veterans Administration approved training lists and additional institutional financial aid has been sought to assist students in paying for courses.

### **Section 3: Community Outreach and Impact**

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

#### **Collaboration with Other Educational Organizations**

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

HCC continues its partnerships at the Laurel College Center (LCC), a regional higher education center that provides credit and noncredit courses that advance workforce development and supports the attainment of degrees at many levels. HCC partners with Prince George's Community College to offer associate degrees in business administration, criminal justice, early childhood education, elementary and special education, and general studies. A partnership with Notre Dame of Maryland University offers bachelor's degree programs in accelerated format at LCC in business administration, elementary education/liberal arts, and elementary education/liberal studies and special education certification. The University of Maryland University College offers courses toward bachelor's degree programs in criminal justice, information systems management, and social science at the LCC. Additionally, there are

partnerships with the University of Maryland, College Park offering a master's certification in elementary and secondary education (MCERT). Both credit and noncredit English as a Second Language and GED preparation courses are now offered at the LCC. Admissions and registration, academic advising, tutoring, disability support services, and test center services are available on site.

HCC partners with Carroll and Frederick community colleges to share high-cost allied health programs and help address critical workforce shortages in the area through the Mid-Maryland Allied Healthcare Education Consortium. At the Mount Airy College Center for Health Care Education, the colleges partner with health providers to offer education in health care fields in Mt. Airy, Maryland. HCC continues to partner with Excelsior College, Dickinson, and Babson, among others, to expand education opportunities for traditional and adult learners.

The college's president's team, faculty, and staff meet regularly with HCPSS leadership to exchange ideas and to discuss existing and potential partnerships and strategic collaborative initiatives such as college readiness. About 200 high school students concurrently enroll at HCC each year. HCC's department of teacher education regularly meets with site liaisons from 20 HCPSS partnership schools to review policies and procedures and to plan participant activities for teacher education courses that require a field experience. Through a partnership between the college's continuing education and workforce development division and the HCPSS, 27 high school students successfully completed a Maryland Board of Nursing approved course this year to become certified nursing assistants. This year the college received another federally-funded STARTALK grant to teach critical world languages, such as Arabic, Chinese, Hindi, and Persian to 111 high school students. The international education faculty and staff continued to offer affordable, safe, academically enriching study abroad programs for students, such as China Culture, England Archaeology in partnership with Durham University in Britain, and Bermuda Science, a program in partnership with the Bermuda Institute of Ocean Science that introduces students to Bermudian modern reef environments focusing on geology, hydrology and oceanography.

Over 500 elementary, middle, and high school students explored interactive exhibits, listened to career panel discussions and watched demonstrations and presentations during the first annual Howard County STEM festival at HCC. In partnership with a number of major area employers, STEM scholarships and internships help keep top students in the STEM career pipeline.

### **Collaboration with Business and Industry**

As a central player in Howard County's economy, HCC values its collaboration with the business community. HCC has formed partnerships with numerous organizations. The college's continuing education and workforce development division routinely partners with Howard County government, HCPSS, Maryland Department of Health and Mental Hygiene, Howard County Workforce Investment Board, Maryland State Department of Education, Maryland State Highway Administration, the Society for Human Resource Management, the Howard County Chamber of Commerce, and various federal and state government agencies and local businesses and organizations to offer a variety of courses for employees and the general public.

In fall 2012, the college convened its fourth Commission on the Future to help identify emerging learning needs and innovative ideas to better serve the county's higher education needs. Task force groups investigated and made recommendations on topics ranging from global competency, partnerships and sustainability to workforce development and STEM. Among these recommendations was the development of a variety of experiential learning opportunities with workforce partners. HCC's Center for Entrepreneurial and Business Excellence continued its entrepreneurial and professional coaching partnerships with the area business community, including the Maryland Center for Entrepreneurship, Howard County Chamber of Commerce, Leadership Howard County, the Howard County Public Library, and the HCPSS. Through the center, business and computer division students partnered with local businesses, including FD Tours and Maryland Alternative Care for Kids, acting as consultants and created marketing plans with the support of faculty. Students from the entrepreneurship program participated in internship experiences with community businesses including Super Book Deals, SDA Ventures LLC, Wegmans, Healthy Howard and Howard Tech Advisors. Successful entrepreneurs from the community mentor and coach students who are starting businesses through the center. In FY13, 35 students worked with business coaches in this individualized program aimed at new business launch and 10 of these have moved into successful startup. In addition, each academic year 200–300 students create their own business concepts in an introductory class, *Entrepreneurship and Creativity*, and learn to pitch their ideas to a business audience from the community.

In cooperation with the Howard County Chamber of Commerce, HCC hosts job and career fairs each fall and spring. Representatives from area education, health care, law enforcement, and business industries discuss employment opportunities and accept applications from job seekers. Expert resume review and access to the HCC Jobs Online web-based database are available to participants. In addition, HCC's president serves on the board of directors of the Howard County Chamber of Commerce.

### **Community Connection**

HCC collaborates with its many community partners to ensure a valuable contribution to the learning needs of all citizens. The college continuously seeks opportunities to be involved in and to cultivate positive relationships with all segments of the community and is encouraged by the number and variety of community stakeholders engaged in discussion of their educational needs.

The Mediation & Conflict Resolution Center (MCRC) represents HCC's commitment to community partnership at its best. For 12 years HCC has supported the MCRC's mission to provide quality conflict resolution services for Howard County groups, agencies, and citizens. Staffed by more than 150 highly-trained volunteers, the MCRC offers a variety of direct resolution processes including community mediation, restorative dialogue, restorative reflection, group facilitation, school restorative circles and victim offender dialogue. Many of MCRC's cases are referred by its partners: Howard County Police Department, the Howard County Public Schools, the District Court, the Office of the State's Attorney, the Department of Juvenile Services, the Howard County Detention Center, and Columbia's village centers and boards. In addition to direct services, MCRC regularly provides free conflict resolution workshops to campus and community groups. In FY13, after the success of restorative practices at the Homewood Center, many schools contacted MCRC as a resident expert. In addition to these direct services, MCRC is a founding member of a statewide group called the Circle of

Restorative Initiatives for Maryland (CRI). CRI promotes quality restorative initiatives and presents Maryland's Restorative Justice Conference every other year, drawing registrants from fields such as conflict resolution, juvenile justice, criminal justice, social work, and education.

Each year, the college sponsors a number of joint community and cultural events on topics such as sustainability and wellness. In ongoing exhibits, the college's two art galleries feature a variety of artists working in different styles and media. Rep Stage, an award-winning professional Equity theatre in residence at HCC, is also an important learning platform for students. HCC's Wellness Center partners with community organizations such as the Howard County Health Department, Howard County General Hospital, Tai Sophia, and Grassroots Crisis Intervention Center to offer a variety of educational materials, screenings and assessments, seminars, and workshops. The sixth annual Howard County GreenFest was held at HCC in sponsorship with a number of area businesses. The 100 percent wind-powered event provided participants with practical information about building rain barrels, recycling electronics, composting, storm water management, solar panels and living green in Howard County. HCC hosted an on-campus community supported agriculture (CSA) site for a second year.

Serving younger students in the community, the college's Kids on Campus program and the Children's Learning Center serves HCC students and employees as well as the local community. The college's commitment to local businesses and the community extends beyond the classroom by providing event space for educational, business, and community groups, serving nearly 158,000 individuals through cultural activities, public meetings, and sporting events last year.



## Section 4: Cost Containment

### Significant Cost Containment Actions Adopted

#### One-time and temporary actions

- Selling obsolete college furniture and equipment on GovDeals generated new revenue. **\$35,754**
- Delayed hiring new non-faculty positions by 30-90 days. **\$265,000**

#### Permanent actions

- Lighting controls upgrade and lighting fixtures replaced. In addition, utility rates were renegotiated and reduced. **\$250,000**
- Hourly and part-time funds were reduced. **\$100,000**

**Total Cost Containment Savings** **\$650,754**

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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.

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	60.8%	61.7%	63.2%	63.5%
B. Students with developmental education needs	66.8%	68.0%	67.3%	66.4%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	26.2%	22.2%	20.4%	23.8%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,470	2,521	2,383	2,375
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	12.5%	17.3%	20.7%	22.0%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	30.9%	35.9%	37.8%	39.5%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	52.6%	50.4%	47.9%	45.3%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4.7%	6.3%	6.8%	7.9%
b. Black/African American only	24.7%	25.2%	26.2%	27.2%
c. American Indian or Alaskan native only	0.6%	0.4%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	n/a	0.2%	0.3%	0.3%
e. Asian only	10.8%	10.4%	10.7%	10.6%
f. White only	52.9%	47.8%	46.3%	44.8%
g. Multiple races	n/a	2.1%	2.5%	3.1%
h. Foreign/Non-resident alien	5.1%	4.9%	4.8%	4.5%
i. Unknown/Unreported	1.2%	2.8%	2.1%	1.3%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	13,775	14,707	17,349	17,761
b. Median income three years after graduation	47,563	50,432	55,540	53,153

### Goal 1: Quality and Effectiveness

	<b>Alumni Survey</b>	<b>Alumni Survey</b>	<b>Alumni Survey</b>	<b>Alumni Survey</b>	<b>Benchmark</b>
	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>	<b>Alumni Survey</b>
					<b>2014</b>
1 Graduate satisfaction with educational goal achievement	94%	94%	99%	99%	99%
	<b>Spring 2005</b>	<b>Spring 2007</b>	<b>Spring 2009</b>	<b>Spring 2011</b>	<b>Benchmark</b>
	<b>Cohort</b>	<b>Cohort</b>	<b>Cohort</b>	<b>Cohort</b>	<b>Spring 2015</b>
					<b>Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	69	68	64	61	70.0%
	<b>Fall 2008</b>	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Benchmark</b>
	<b>Cohort</b>	<b>Cohort</b>	<b>Cohort</b>	<b>Cohort</b>	<b>Fall 2014</b>
					<b>Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	62.1%	60.9%	58.2%	59.6%	62.0%
b. College-ready students	59.7%	58.8%	58.0%	56.4%	58.0%
	<b>Fall 2005</b>	<b>Fall 2006</b>	<b>Fall 2007</b>	<b>Fall 2008</b>	<b>Benchmark</b>
	<b>Cohort</b>	<b>Cohort</b>	<b>Cohort</b>	<b>Cohort</b>	<b>Fall 2011</b>
					<b>Cohort</b>
4 Developmental completers after four years	40.9%	42.2%	43.1%	40.1%	45.0%

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	85.4%	86.9%	86.7%	80.4%	<b>90.0%</b>
b. Developmental completers	90.0%	92.2%	88.2%	82.9%	<b>91.0%</b>
c. Developmental non-completers	49.1%	54.9%	51.6%	58.2%	<b>Not Applicable</b>
d. All students in cohort	75.3%	78.5%	76.1%	73.4%	<b>80.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	72.2%	71.0%	76.3%	64.0%	<b>75.0%</b>
b. Developmental completers	64.6%	66.4%	59.6%	60.7%	<b>70.0%</b>
c. Developmental non-completers	34.9%	33.6%	34.3%	39.6%	<b>Not Applicable</b>
d. All students in cohort	57.1%	57.1%	56.2%	54.2%	<b>60.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. NCLEX - RN	90	93.7	93.4	89.5	<b>94.0%</b>
Number of Candidates	120	127	121	136	
b. NCLEX - PN	94.1	100	100	93	<b>97.0%</b>
Number of Candidates	17	15	16	13	
c. EMT -B	95.2	82	91	86	<b>87.0%</b>
Number of Candidates	21	34	32	19	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	50.0%	50.2%	51.7%	51.1%	<b>51.0%</b>
b. Academic Support	7.7%	6.2%	6.0%	5.8%	<b>7.0%</b>
c. Student Services	9.3%	9.7%	10.2%	10.5%	<b>9.5%</b>
d. Other	33.0%	33.9%	32.1%	32.5%	<b>32.5%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	28,538	28,913	29,496	30,204	<b>32,343</b>
b. Credit students	11,771	12,851	13,753	14,518	<b>14,573</b>
c. Continuing education students	17,467	16,780	16,426	16,406	<b>17,770</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	43.6%	43.0%	37.3%	36.2%	<b>45.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	69.6%	70.6%	71.3%	71.5%	<b>72.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	46.2%	47.4%	42.4%	43.1%	<b>50.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	3,493	4,037	4,635	7,004	<b>7,000</b>
b. Continuing Education	689	735	959	1,115	<b>700</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	127	149	131	115	<b>200</b>

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	54.9%	54.0%	53.3%	53.8%	<b>55.0%</b>
					<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	5,045	5,726	5,631	5,524	<b>5,909</b>
b. Annual course enrollments	10,026	10,361	10,464	10,116	<b>11,315</b>
					<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	2,951	3,042	2,726	2,743	<b>3,000</b>
b. Annual course enrollments	6,511	6,457	6,393	6,159	<b>6,400</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	41.3%	48.2%	50.3%	52.4%	<b>45.0%</b>
b. Percent nonwhite service area population, 18 or older	35.5%	38.0%	38.6%	39.6%	<b>Not Applicable</b>
					<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	22.0%	20.0%	20.9%	22.7%	<b>24.0%</b>
					<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	22.8%	24.4%	25.6%	27.6%	<b>24.0%</b>
					<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	65.8%	68.1%	69.1%	68.8%	<b>68.0%</b>
b. Asian, Pacific Islander	79.4%	85.9%	79.9%	77.8%	<b>85.0%</b>
c. Hispanic	n<50	69.4%	74.3%	65.3%	<b>69.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					
					<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	47.4%	46.4%	49.4%	46.6%	<b>50.0%</b>
b. Asian, Pacific Islander	58.7%	62.8%	65.1%	56.1%	<b>60.0%</b>
c. Hispanic	n<50	43.1%	45.7%	44.0%	<b>43.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	82.6	84.0%	83.8%	82.1%	<b>86.0%</b>
b. Mean GPA after first year	2.74	2.77	2.77	2.69	<b>2.78</b>
					<b>Benchmark Alumni Survey 2014</b>
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	76.6%	89.3%	80.6%	92.3%	<b>83.0%</b>
					<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees	175	206	222	257	<b>324</b>
b. Transfer degrees	432	469	650	698	<b>652</b>
c. Certificates	61	66	70	102	<b>68</b>

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	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	62.1%	62.1%	57.7%	55.6%	62.0%
b. Non-recipients	64.6%	62.3%	67.3%	60.7%	62.0%
					Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	472	542	523	532	542
					Benchmark FY 2015
b. Credit awards	30	40	48	54	40

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	88.9%	93.8%	93.8%	87.0%	90.0%
					Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	85.0%	100.0%	89.8%	95.0%	90.0%
					Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	10,056	8,455	8,514	8,491	8,800
b. Annual course enrollments	15,002	12,863	14,140	14,275	12,800
					Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,702	4,021	3,879	3,209	4,900
b. Annual course enrollments	7,532	5,206	5,219	4,489	6,000
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	43	41	38	35	50
					Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	6,782	6,139	6,288	6,200	5,300
b. Annual course enrollments	10,624	9,365	10,859	10,772	8,072
					Benchmark FY 2015
34 Employer satisfaction with contract training	100	100.0%	100.0%	100.0%	100.0%
					Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	3,171	3,564	3,773	3,861	3,368
					Benchmark FY 2015
b. Credit awards	278	318	375	469	298

# MONTGOMERY COLLEGE

## MISSION

Envisioned as a national model of academic excellence, Montgomery College empowers its students to change their lives and enrich the life of the community.

## INSTITUTIONAL ASSESSMENT

*Maryland State Plan - Goal 1, Quality and Effectiveness: Maintain and strengthen a system of post secondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.*

According to Community College leadership, “The community college world has changed. The context and landscape of higher education has changed, the needs of students have changed, and the knowledge and skills required to compete in a global economy have changed”. Montgomery College is poised to rise to the challenges that come with change in the academic landscape/environment by ensuring that it delivers quality education and be a model of academic excellence. Quality and effectiveness are measured at Montgomery College through the success of its students and a comprehensive data-driven assessment process. Student learning outcomes are assessed in every academic program and in General Education as required by the Middle States Commission on Higher Education. Each academic discipline is reviewed on a five-year cycle and the College is in the process of establishing a cycle to critically review each of its academic programs. Montgomery College acts in accordance to specific program requirements on predetermined standards of excellence that are established and accredited by professional agencies. Results from a variety of surveys are used to enhance learning environments, strengthen academic programs and improve institutional effectiveness in varied functional areas. And, in addition to the 35 indicators of institutional effectiveness as assessed by the Maryland Higher Education Commission, the College has created a Performance Canvas that contains objective, subjective and cognitive indicators that are tracked and updated on an annual basis. As such, the College is accountable to its students, the workforce and academic partners, as well as external accrediting bodies to assure that academic programs and related disciplines are current, relevant and exemplary of the best standards and practices.

## Significant Academic Trends

When students choose to attend Montgomery College they have entrusted the College to prepare them for success that goes well beyond its walls: whether transferring to a senior institution, developing skills for employment, or engaging in civic activities in our global community. However, students attend Montgomery College for different reasons and with different goals. Students also enter the College with disparate levels of academic skills. Regardless of a student’s starting point, Montgomery College has a responsibility to support students’ academic efforts to achieve their full potential and ultimately empower them to transform their lives for the better.

Academic preparation and retention are two very important factors in supporting students' goals and aspirations.

#### Academic Preparedness and Retention

In fall 2012, nearly half (49.6 percent) of new entrants entered the College with assessed academic deficiencies in at least one content area (Indicator B), which delays access to college level coursework and college completion. Analysis of cohort data has shown that less than half (46.6 percent) of the students who entered the college in fall 2008 with developmental needs actually completed the necessary coursework in four years (Indicator 4).

In terms of retention, a cohort analysis of fall 2011 entrants showed that 53.9 percent of the students with developmental needs returned in fall 2012, while a higher percentage (67.2) of college-ready students were retained (Indicator 3). In addition, students who received financial aid through the Pell grant (Indicator 26) were much more likely to be retained than those who did not receive this type of aid: 60.9 percent and 49.0 percent, respectively. It appears that need-based financial aid, as a reflection of students' socioeconomic status, plays a role in the degree to which students return from one year to the next to continue their education. And, students are more likely to be retained when they enroll into college academically prepared. A decline, however, in the figures for three of the four retention indicators is noted. The College expects to achieve the benchmark for the retention indicators by the assessment year.

#### Graduation and Transfer

In fiscal 2012, Montgomery College awarded a combination of 2,712 career and transfer program associate degrees and certificates (Indicator 25). From fiscal 2009 to fiscal 2012, career degrees increased almost 27 percent, (from 494 to 626); transfer degrees increased 37 percent (from 1,283 to 1,757) and certificates rose about 12 percent (from 294 to 329). Even though the number of certificates dropped almost 13 percent below the figure for the previous year, the College has exceeded the benchmarks in each award category. However, the number of awards would be much higher if Maryland senior institutions allowed two-year degree recipients to transfer-in as juniors. Even though the national goal is to encourage students to earn the associate degree in route to higher degree attainment, it appears that many students avoid taking courses toward a degree because of the uncertainty of transferability and, consequently, miss the opportunity of intermediary success of an associate degree. This phenomenon will continue to be a concern until the broader issue is addressed statewide, and that is, recognition of the associate degree as completion of sophomore level education without the loss of credits earned at the community college when graduates transfer to four-year colleges.

Cohort analysis of new students who entered the College in fall 2008 as part of the degree progress model showed that 51 percent graduated and/or transferred within four years (Indicator 6). About 70 percent of the cohort that entered the College academically prepared graduate and/or transfer within four years of entry, while nearly 61 percent of the students who addressed their academic deficiencies did so. However, students who were assessed at the developmental level but did not complete the requirements were far less likely to succeed on this measure. The College has exceeded the benchmark for College-ready and developmental completers. More than 93 percent of the goal for all students has been achieved.

When Montgomery College students transfer to Maryland public four-year colleges and universities, they are prepared to take on the academic challenges. Many reported favorable satisfaction. Four years of data from the University of Maryland system show that one year after transfer, former Montgomery College students earned collective grade point averages that range from 2.73 to 2.78 (Indicator 23); and more than 83 percent achieved a cumulative GPA of 2.0 or above. Without fail, Montgomery College students have consistently shown above average performance at transfer institutions. The College has achieved more than 98 percent of its goal for these performance indicators.

### Persistence

Not all students graduate or transfer within four years, especially those who attend on a part-time basis. Within the scope of degree progress, an interim measure of success is the completion of 30 credits or more with a minimum cumulative grade point average of 2.0. This measure of success is characteristic of students who are in good academic standing and persistently moving toward their academic or professional goal. Combined with graduation and transfer rates, more than 73 percent of the students that comprised the fall 2008 cohort were successful at persisting toward their academic goal (Indicator 5) four years after entry. Students who completed their developmental course work successfully were slightly more persistent (87 percent) than their college-ready counterparts (85.8 percent), while the rate for developmental non-completers was substantially lower (47.3 percent). The College exceeded the goal for college-ready students, achieved the goal for developmental completers and expects to achieve the targeted benchmark for persistence for all students.

### Employment Preparation

A vital function of the College is to produce a more educated and prepared workforce; and skill enhancement for employment is a primary goal for many students. Three years after graduation, the average income levels for graduates in occupational programs more than doubled (\$38,643) compared to the income level one year prior to graduation (\$16,666). Undoubtedly, earning a degree in selected career programs raises one's socioeconomic status and pumps more dollars in the economy. In addition, the fact that graduates feel prepared for employment coupled with the increased post graduation income levels demonstrate that the College is in alignment with and supports the state's goal of quality and effectiveness in fulfilling the educational needs of its students and the economic needs of the state. In the 2011 alumni survey, recent graduates were asked to rate their satisfaction with job preparation (Indicator 29). The largest percentage of respondents reported they were either "very well" (35.7 percent), "well" (33.3 percent) or "moderately well" (23.8 percent) satisfied with employment preparation. It should be noted, however, that as a function of changes in how this indicator is measured, the level of student satisfaction with employment preparation declined in each of the past two years. Also, the survey is conducted on a triennial basis. Consequently, the College is not where it had anticipated on this measure and will likely not achieve the 85 percent level established for this benchmark.

### Licensure Passing Rates

Radiologic Technology program graduates remain well prepared for the certification exam. Over a four-year period, pass rates have ranged from 94 to 100 percent (Indicator 7). The performance of Physical Therapist Assistant (PTA) graduates fluctuated between a 64 percent pass rate and a 94 percent pass rate over four years, with noted improvement over the past three years. Several



changes were implemented to improve the success of students in this program, following the poor performance in fiscal 2009. During the fall 2010 admissions process, the TEAS (Test for Essential Academic Skills) was utilized to help ensure that students who were accepted in the program were academically prepared, which consequently impacted the performance of graduating classes in subsequent reporting years. As recommended by the accreditation agency, curriculum changes that were approved in May 2012 were implemented. The program received full continued accreditation upon review of the new curriculum.

There are two cohorts a year admitted to the Nursing Program – a fall cohort and a spring cohort. Ninety-three percent of the Nursing graduates who sat for the licensure exam in fiscal 2012 passed on their first attempt in Maryland (87 percent for the fall 2011 graduates and 98 percent for the spring 2012 graduates). Several factors have contributed to the success in this program area: detailed tracking and evaluation of student outcomes by the nursing faculty; continued use of the TEAS for nursing admission decisions; successful completion in core prerequisite courses; in-program testing and review courses; and revision of all examination questions for all nursing courses. To ensure currency of the program, a major curriculum revision will be implemented in fall 2013. The revised curriculum was developed as a result of reviewing the Institute of Medicine's Future of Nursing report, the Quality and Safety Education for Nurses (QSEN) competencies and recommendations, The Massachusetts Nurse of the Future Competencies, and the National League for Nursing competencies for Associate Degree nursing graduates. Currently, the pass rates for all program areas have exceeded the established benchmarks.

### **Significant Financial Trends**

Montgomery County and the State of Maryland provide significant resources to the College and as such, the economic condition of the State and local region has a major bearing on the future economic health of the College. Due to the financial crisis of 2007-2008, Montgomery County and Maryland continue to show many signs of fiscal stress, which in turn has affected budgetary allocations and annual appropriations for Montgomery College. Fiscal 2012 State Aid to the College was reduced by 2.7 percent and County appropriation was reduced by 3.8 percent. For fiscal 2012, more than 41 percent of the College's expenditures were spent in the area of instruction (Indicator 8), while 52.3 percent of expenditures were spent in the combined areas of instruction and academic support. The percentage of expenditures in the area of academic support has declined slightly in each of the previous three years. The College continues to implement cost saving measures while making a concerted effort to fund its primary mission of teaching and learning. It is anticipated that such efforts will aid the College in meeting the benchmarks for the expenditures indicators.

### **Significant Demographic Trends**

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

Montgomery County is one of the most populous and diverse jurisdictions in the State of Maryland. The student body at Montgomery College is a reflection of the County's race/ethnic diversity. According to the census data, 49.3 percent of the service area population 20 years and older are nonwhite. However, the age category for this indicator (18b) is 18 years, which cannot

be extrapolated from the census data. Hence, 49.3 percent might well underestimate the percentage of nonwhite residents in the Montgomery County service area.

In general, the student body at the College is a microcosm of the world and represents 168 foreign countries across the globe. In fall 2012 more than 70 percent of students were nonwhite compared to 60 percent in fall 2009, with no single race or ethnic majority. And, the College serves many non-traditional students. As such, the College must be sensitive to the challenging needs of its students and its expanding population base. The benchmark for this indicator has been exceeded and it is an artifact of the shift in the county demographics.

Nearly two thirds (64 percent) of the students attend the College on a part-time basis. Half (49.6 percent) of new entrants enroll with academic deficiencies in one or more areas. Twenty-five and a half percent (25.5 percent) of students are the first in their family to attend college. The first language for a large number of students is something other than English: 6,784 individual students enrolled in courses in English for speakers of other languages in fiscal 2012.

#### Access

Population growth has also brought demographic changes in race, ethnicity, socioeconomic and age – and the need and desire for education and opportunity has grown as well. Montgomery College served 61,510 individual students in fiscal 2012 in a combination of credit and noncredit courses and programs (Indicator 9) – a 3.4 percent increase above fiscal 2009. During this same time period, annual credit enrollment increased 7.3 percent (from 35,604 to 38,197), while non-credit enrollment climbed 6.3 percent above the previous year (from 23,624 to 25,050), but 2.2 percent below the figure in fiscal 2009. A reversal in enrollment growth in the online segment is noted in fall 2012 (Indicator 13) with a 24 percent decline below the previous year's enrollment in credit courses (from 17,168 down to 13,827), while online enrollment through continuing education more than doubled since fall 2009 (from 659 to 1,352). Currently credit enrollment in on-line courses fell below the established benchmark, but the continuing education segment of online enrollment exceeded the benchmark.

Forty-six percent of all first-time full-time undergraduate freshmen (Indicator 10) and more than 76 percent of first-time part-time undergraduates (Indicator 11) who resided in Montgomery County and who were enrolled in undergraduate education at any institution in the state were enrolled at Montgomery College in fall 2012. More than 63 percent of recent college-bound high school graduates from Montgomery County public high schools who attended any college in Maryland enrolled at Montgomery College in fall 2012 (Indicator 12); and 550 high school students were enrolled in classes at the College (Indicator 14) while still attending high school. Market share indicators for first-time full-time undergraduates and recent college-bound graduates from high school rose for the first time in three years, but continue to fall short of the anticipated growth as reflected by the established benchmark for this indicator. Much of the market share for any given year is, to some extent, tied to high school graduation figures, which are expected to decline slightly over the next few years coupled with fewer available dollars to fund full-time tuition costs -- an artifact of the economic times. The benchmarks for these indicators are ambitious and the College is examining strategies that can be implemented to increase the market share of these populations.

### Affordability

The College is accessible and affordable to a broad range of current and potential students from varied income brackets. In spite of the slight increase in tuition for all students, the cost to attend Montgomery College in fiscal 2013 was 55.1 percent of the average cost to attend a public four-year college or university in Maryland (Indicator 15) – which brought the average cost savings to more than \$3,600 in an academic year. For many students, however, some type of financial aid is a necessity to cover educational expenses. From fiscal 2009 to fiscal 2012 the percent of students at Montgomery College receiving need-based aid in the form of Pell grants (Indicator E) increased from 16.2 percent to 24.9 percent, while the percent of students receiving any form of aid rose from 29.8 percent to 36.9 percent. In light of the financial burden that so many students shoulder to cover the cost of higher education, the College will make an effort to keep the cost of education reachable. Therefore, the benchmark for this indicator is not to exceed 57 percent of the cost to attend Maryland public four-year institutions. Thus far, the College has been successful.

***Maryland State Plan - Goal 3, Diversity: Ensure equal opportunity for Maryland's diverse citizenry "...focuses on efforts to address Maryland's obligation to remedy past discrimination and to remove any vestiges of the de jure system that provided dual and unequal education experiences to the State's residents.***

### Diversity in Student Achievement

Between group differences in success has been a concern for many years. The Maryland State Plan expresses a vested interest in closing the achievement gap among student groups. When student data by race/ethnicity are examined without consideration of academic preparedness (Indicator 21), African-American (67.3 percent) and Hispanic (68 percent) students were shown to have lower rates of persistence than Asian students (86.2 percent) and all students in the cohort group (73.3 percent) - and this is consistent for all previous cohort groups. The level of achievement on this measure has fluctuated over the four years with the current level lower than that of the previous cohort group for each race/ethnic group, especially among African-American and Hispanic students. Consequently, the benchmark for persistence was achieved for Asian students, while persistence for African-American and Hispanic students fell below the targeted goal.

African-American (48 percent) and Hispanic (41.1 percent) students are also less likely than Asian students (59.6 percent) and all cohort students (51.3 percent) to graduate and/or transfer within four years (Indicator 22). Achievement gains in the graduation/transfer rates were noted among Asian students in each of the past three years, while gains for African American and Hispanic students were noted for the past two years. The benchmarks for Asian and Hispanic students were exceeded, while the goal for African-American students continues to fall short.

The College's commitment to the success of its diverse populace is consistent with its mission and with the state's Diversity Goal. However, closing the achievement gap between groups continues to be a challenge. The College is currently engaged in proactive activities to support the national and state completion agenda, especially among nonwhite student groups. These activities are designed to promote success for all students through what the College calls the

Common Student Experience (CSE), whereby all students have the same opportunities for access, support and success at the point of entry through the completion of their goals. In addition, partnerships with area high schools, programs designed to address the needs of special student populations (e.g., Trio and Boys to Men), activities associated with the first year experience, and the internship program at the Smithsonian Institution are in place to address the needs of very able students as well as those who in need of extensive support to get them through the academic and social challenges of the college experience. Of special note is the Combat2College Program. With the mission to create a welcoming environment for veterans and service members who are transitioning into college, Combat2College provides academic and social opportunities and support services for veterans, active and reserve service members. This program received national recognition in the Chronicle of Higher Education and was featured in a documentary entitled “In Their Own Words.”

### Faculty and Professional Staff

To complement the exceptional resources to which students have access, Montgomery College students are exposed to skilled, knowledgeable and credentialed faculty and staff. Diversity in faculty (Indicator 19), administrators and staff (Indicator 20) has gradually changed, but not as rapidly as demographics of the student body. Nonwhite full-time faculty have increased from 28.2 percent in fall 2009 to 31.9 percent in fall 2012. Nonwhite administrative and professional staff currently account for 42.6 percent of the employees in this category compared to 37.2 percent in fall 2009. Efforts to broaden faculty and staff diversity will continue. Several recruitment resources and strategies have been utilized to recruit a diverse mix of qualified people to fill essential vacancies. Furthermore, the goals and objectives of the College’s multi-year Diversity Plan provide the framework for a supportive environment, which is necessary to sustain a diverse representation in the College’s workforce. Currently, the College has fulfilled its commitment to achieve its targeted goals for these indicators.

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

### Student-Centered Learning

The state of Maryland views teacher education, as a “linchpin in the Maryland educational system to ensure that effective teachers are preparing high-quality preK-12 students for post secondary education.” Montgomery College offers an Associate of Arts in Teaching (AAT) degree which provides the first two years of teacher preparation which is fully articulated with the four-year public colleges and universities in Maryland towards a bachelor’s degree and teacher certification. Aligned with the state’s goal to increase enrollment and awards in this area, credit enrollments in teacher education have increased 25 percent over the past three years, from 590 in fall 2009 to 738 in fall 2012 (Indicator 27), while the number of awards has nearly doubled from 40 to 75. The College exceeded the benchmark in awards and anticipates achieving the credit enrollment goal by fall 2015.

Montgomery College has strong enrollment in STEM related programs, which rises to the state and national call to increase participation and preparation in this area. In fall 2012, there were 5,140 credit enrollments in the STEM program areas, an increase of 45 percent above the figure

(3,547) in fall 2009. Awards in these areas also rose 58 percent from 469 in fiscal 2009 to 741 in fiscal 2012. Currently, the College has more than achieved its goals in this area.

Occupational demands in the STEM areas have not gone unnoticed. Montgomery College's program is committed to providing instruction in science, engineering and mathematics that leads to understanding and competence suitable for the emerging global economy. To advance and promote academic success in these program areas, students are supported in a variety of ways, including but not limited to tutoring and internship experiences with local science and engineering based companies. Faculty have been engaged in cutting edge research and have designed relevant classroom materials to foster student awareness, interest and preparation for STEM careers. With the help of grant support from the US Department of Education FIPSE grant, the National Science Foundation, CCLI (Course Curriculum and Laboratory Improvement) and the National Institute of Health, Montgomery College has one of the largest and most successful engineering programs at the community college level in the United States.

The Paul Peck Education and Museum Studies support the professional development of faculty and bring relevance and innovation to the classroom. Faculty and staff have also been engaged in curriculum redesign in developmental education, particularly in math and English to help students achieve their completion goals. Over the next few years, changes and modification in courses and support systems are expected to impact the success of future cohort groups.

### **Response to Commission Assessment from 2012**

Indicator 10 (market share of first-time, full-time freshmen) was noted as having a benchmark that would require significant increase for it to be attained by fall 2015. In light of the past two years' decreases on this indicator, the College agrees, but wishes to retain the benchmark level as a target and has developed several programmatic outreach and partnership efforts to pursue increases that attempt to attain that goal.

Indicator 4 (developmental completers) was noted as reflecting a dramatic increase for the fall 2007 cohort over the performance of the Fall 2006 cohort. The College is unable to identify specific services or efforts to which that increase could be attributed beyond those that had already been in existence prior to that point. The Fall 2006 cohort performance was a dramatic drop from that of the fall 2005 cohort, and it is that Fall 2006 cohort's behavior that appears to be an anomaly.

### **Workforce Development and Continuing Education (WD&CE)**

*Maryland State Plan – Goal 5, Economic Growth and Vitality: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.*

In fiscal 2012, the WD&CE unit provided contract training and services (Indicator 32) to 64 businesses or trade associations in the County. Montgomery College promotes economic growth through its career training and noncredit continuing education programs. During fiscal 2012 compared to the previous year, the number of individual students that enrolled in contract training courses (Indicator 33) increased 16.8 percent (from 2,681 to 3,133), while annual course

enrollments increased by 69.4 percent (from 3,861 to 6,544). The difference in growth between individual students and course enrollments reflects the employers' training programs being able to support more than a single course. Despite tight business conditions, these sponsoring employers have found the resources to continue to invest in training. This benchmark has been exceeded for annual course enrollments with the individual student goal quite within reach for the next fiscal year. In response to a satisfaction survey, 97.6 percent of employers who send employees to the College's contract training courses reported that they are satisfied (Indicator 34) with the training their employees receive. Satisfaction rating has consistently exceeded the benchmark of 95.

A trend of cyclical enrollment patterns relating to continuing professional education (Indicator 31) that leads to government or industry required certification and licensure has been noted. Annual course enrollments increased 12.2 percent in fiscal 2012 compared to fiscal 2011 (10,309 to 11,574). Enrollment of individual professionals also increased: 6,400 in fiscal 2012 compared to 6,159 the previous year. Enrollments in these programs fluctuate based on credentialing year cycles that are set by the professional organizations, so a cyclical shift in these figures is not unexpected. As such, it is difficult to establish benchmarks for this indicator.

Unduplicated students increased in noncredit workforce development courses (Indicator 30) during fiscal 2012 (from 9,783 to 11,749), as enrollments increased (from 13,913 to 18,562) – which suggests our students are increasingly focused on skill building for employability. Given the current focus on employability, the benchmarks for this metric have been exceeded during fiscal 2012.

## **COMMUNITY OUTREACH AND IMPACT**

In fiscal 2012, overall course enrollments across the variety of Workforce Development & Continuing Education (WD&CE) indicators increased 4.3 percent (from 44,190 to 46,077) over the number of course enrollments in fiscal 2011. Also, the number of individual students engaged in noncredit course offerings through WD&CE increased more than six percent (from 23,624 to 25,060) compared to fiscal 2011. Reflecting these increases in both enrollments and individual students, the total full-time equivalent students (FTES) increased to an all-time high of 4,286, which is a 1.6 percent increase over the prior year of 4,218.

Montgomery College is an agent of change – and considering the diverse population it serves and the broad range of needs, the College has the responsibility to be accessible to the community. In doing so, the College has to respond to the needs of the community by offering community services and lifelong learning opportunities (Indicator 16). In fiscal 2012, WD&CE attracted 9,409 individual students to community service and lifelong learning courses, which represents a 20.9 percent decrease below last year's figure. Annual course enrollments decreased by a corresponding 22.2 percent in fiscal 2012 (from 17,756 to 13,800) compared to the previous year. While workplace up-skilling and employer-sponsored training programs expanded during this tight economic period, the apparent availability of discretionary spending for community education offerings suggests individuals are waiting for better economic times. Efforts to expand affordable programming in this service area are underway and the benchmarks will again be more attainable as the economy improves.

In the area of basic skills and literacy, (Indicator 17) unduplicated headcount increased 15.8 percent (from 6,634 to 7,683) in basic skills and literacy courses, while annual course enrollments rose 9.6 percent (from 12,521 to 13,730). It should be noted that enrollment patterns in the grant funded programs, like basic skills and literacy, are restricted to available funding lines. Given recent demographic changes in Montgomery County, additional grant funds are becoming available for adult basic education and English for Speakers of Other Languages. Consequently, the benchmarks for this indicator, 6,400 and 11,000 for unduplicated students and enrollments have been exceeded.

Montgomery College is a place for intellectual, cultural, social, and political dialogue for all ages. The community that surrounds the College is diverse on a variety of dimensions. In partnership with the community, the College exerts enormous efforts to provide numerous cultural, intellectual and educational opportunities to the area. A few examples are listed below.

The Paul Peck Humanities Institute at Montgomery College in collaboration with students, faculty and staff created the “Portraits of Life” photography exhibit, which is a documentary project that shares the stories of Holocaust survivors who have lived in and around Montgomery County, has been shown in various settings throughout Montgomery County. One copy of the exhibit is on permanent display at The Maryland Arts and Humanities Council in Baltimore.

Preparing for Success seminar program is a community project sponsored by the Montgomery County Women’s Bar Foundation each year and is designed for high school girls who plan to attend college or enter the workforce. Participants attend workshops that focus on resume writing and interview techniques, getting into college and paying for it, a survivor’s guide to independence, and street law and safety issues.

Montgomery College hosts an annual Scholarship Conference for local area high school students, Montgomery College students, and their families. Information on financial aid and national and local scholarship opportunities is provided. College-bound students can attend workshops on how to write a winning resume, how to get a good recommendation letter, and how to transfer with success. Representatives from a variety of local area colleges and universities are on hand to provide students with information about their scholarship programs.

The Jefferson Café<sup>®</sup> named after *Thomas Jefferson* provides a format for a monthly grassroots discussion focusing on topics in American life and the role of the United States in the global community. A diverse group of 15-20 participants from the college and the community get together and dialogue on predetermined topics. Since its inception in 2004, the Jefferson Café<sup>®</sup> series have been held at many regional sites and has received recognition at the national level.

Montgomery College’s Cultural Arts Center, located at the Takoma Park Silver Spring Campus, was envisioned, built and opened in 2009 to improve cultural literacy, and encourage cross-cultural understanding and expression via the arts, cultural studies and academic disciplines. The Center provides a comprehensive program, including family programming appropriate for children, that examines traditional and contemporary indigenous, American, and international

cultural expressions through music, theatre, dance exhibitions, film, lectures, forums, workshops and conferences. The Center supports all areas of the college and external community; and performances are open to the public.

### **Montgomery College and Montgomery County Public School Partnership**

Achieving Collegiate Excellence and Success (ACES) is an MC, MCPS and USG partnership program. It is designed to create an educational pathway from high school to community college to university for students in underrepresented populations in Montgomery County.

A Memorandum of Understanding was signed in 2010 between MC and MCPS which allows for the sharing of data between the two institutions on MCPS students who enroll at MC. Staff within the respective research offices will use data collected to conduct various and agreed upon research projects that will assist with academic planning and advising.

Designed to provide students with developmental disabilities (ages 19 to 20) an opportunity to complete their public education on the college campus, Transition Training for Independence Program is a collaborative program between Montgomery County Public Schools (MCPS) and the Continuing Education Division of Montgomery College (MC). Students continue to address their individual goals and develop lifelong learning routines in an academic setting with their same age peers.

A joint partnership between MC, MCPS and USG, the Guiding the Pathways of Success (GPS) to College is a one-week precollege summer program. The goal of the program is to enable scholarly, first-generation college students to navigate the admissions and application processes and successfully apply and enter a postsecondary institution upon high school graduation.

**Articulated 2+2+2 Pathways:** College-ready MCPS high school students can begin accessing courses at any of the three Montgomery College campuses in their third and fourth year of high school, go on to Montgomery College to complete their first 60 credits and then apply to a program at the Universities at Shady Grove. The Universities at Shady Grove comprise various undergraduate programs offered by the Maryland state four-year institutions. These initiatives are primarily offered through various career and technology education pathways.

The Institute for Global and Cultural Studies (IGCS) is a unique collaboration among Montgomery College and MCPS/Wheaton High School. IGCS is a humanities-based pathway to higher education that provides students access to a rigorous program of study, relevant experiential enrichment opportunities, and academic support, through a network of relationships and explicit connections to college resources and programs. The IGCS provides students with an opportunity to explore, learn, and understand the world around them and offers students a wealth of opportunities beginning with their freshman year which will incorporate global and cultural themes. Academics are connected to experiences throughout Grades 9–12. During their junior and senior year, students will take college courses taught by professors from the two partner schools.



## Cost Containment

- Reduction in utilities due to a rate decrease \$1,926,000

**One-time and temporary actions:**

- Reduced training in the Office of Human Resource, Development, and Engagement. \$32,000
- Reduced costs for the College Smart Instructor Workstation through donations. \$10,000

**Permanent actions:**

- The College signed new natural gas & electricity contracts. \$270,000
  - Reduced costs for retiree health insurance. \$500,000
  - Steps were taken to reign in health care benefit costs. \$500,000
  - Nine Information Technology positions were eliminated \$372,000
  - Reduced the cost of mechanisms to secure desktop computers. \$ 6,000
  - Negotiated a discount for Collegewide survey application to support Governance voting. \$ 2,500
  - \$1,000 reduction for each of 49 new Smart Instructor Workstations. \$ 49,000
  - The college instituted a pay for print initiative. \$ 50,000
  - Reduced printing production of the college catalog. \$ 10,000
- 
- Total of cost containment efforts \$3,727,500

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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	60.3%	61.3%	64.0%	64.0%
B. Students with developmental education needs	55.9%	49.5%	50.7%	49.6%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	15.0%	17.0%	14.0%	25.5%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	10,402	10,508	9,747	6,784
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	16.2%	19.2%	22.5%	24.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	29.8%	39.0%	42.7%	36.9%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	58%	48%	47%	48%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4,334	4,578	5,058	5,357
b. Black/African American only	6,380	6,354	6,978	7,426
c. American Indian or Alaskan native only	70	69	74	77
d. Native Hawaiian or other Pacific Islander only	80	81	90	83
e. Asian only	3,144	3,159	3,225	3,224
f. White only	8,726	8,487	8,253	8,046
g. Multiple races (Not Hispanic)	195	293	400	472
h. Foreign/Non-resident alien	3,216	2,983	2,904	2,935
i. Unknown/Unreported	2	11	14	33
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$14,033	\$17,135	\$17,047	\$16,666
b. Median income three years after graduation	\$34,156	\$38,753	\$39,124	\$38,643

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	97%	93%	98%	97%	92.0%
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	82%	74%	81%	79%	82.0%
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	62.0%	58.5%	62.4%	53.9%	63.0%
b. College-ready students	57.2%	61.2%	60.9%	67.2%	65.0%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	38.6%	25.6%	49.8%	46.6%	40.0%

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	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	78.3	81.1%	88.8%	<b>85.8%</b>	<b>82%</b>
b. Developmental completers	85.7	87.2%	85.7%	<b>87.0%</b>	<b>87%</b>
c. Developmental non-completers	49.1	62.0%	50.4%	<b>47.3%</b>	Not Applicable
d. All students in cohort	72.6	75.1%	80.1%	<b>73.3%</b>	<b>80%</b>
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	54.3%	62.1%	69.7%	<b>70.1%</b>	<b>65.0%</b>
b. Developmental completers	56.8%	51.1%	52.9%	<b>60.8%</b>	<b>55.0%</b>
c. Developmental non-completers	29.7%	42.6%	27.2%	<b>27.1%</b>	Not Applicable
d. All students in cohort	48.5%	52.9%	54.3%	<b>51.3%</b>	<b>55.0%</b>
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Radiologic Technology	95.0%	94.0%	94.0%	100.0%	<b>90%</b>
Number of Candidates	20	16	18	20	
b. Nursing	91.3%	95.2%	84.8%	93.0%	<b>90%</b>
Number of Candidates	127	126	125	176	
c. Physical Therapy	64.0%	83.0%	93.0%	94.0%	<b>80%</b>
Number of Candidates	15	12	14	18	
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	41.2%	40.9%	41.4%	41.4%	<b>41.0%</b>
b. Academic Support	13.2%	12.4%	12.3%	10.9%	<b>13.0%</b>
c. Student Services	11.6%	11.4%	11.0%	11.6%	<b>13.0%</b>
d. Other	33.9%	35.4%	35.4%	36.1%	<b>33.0%</b>

**Goal 2: Access and Affordability**

	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	59,479	60,698	59,359	61,510	<b>62,051</b>
b. Credit students	35,604	37,510	37,391	38,197	<b>41,636</b>
c. Continuing education students	25,636	24,881	23,624	25,050	<b>25,435</b>
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	49.4%	49.2%	45.1%	46.0%	<b>52.0%</b>
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
11 Market share of part-time undergraduates	75.3%	74.7%	75.6%	76.1%	<b>78.0%</b>
	AY 08-09	AY 09-10	AY 10-11	AY 11-12	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	68.2%	59.7%	55.5%	63.3%	<b>63.0%</b>
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	9,989	11,384	17,168	13,827	<b>15,234</b>
b. Continuing Education	659	866	1340	1,372	<b>1,369</b>
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
14 High school student enrollment	525	540	595	550	<b>555</b>
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	58.7%	56.7%	56.0%	<b>55.1%</b>	<b>57.0%</b>
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	11,113	9,508	11,903	9,409	<b>12,000</b>
b. Annual course enrollments	16,287	18,889	17,756	13,800	<b>19,000</b>
					<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	6,252	6,619	6,634	7,683	<b>6,400</b>
b. Annual course enrollments	11,022	11,910	12,521	13,730	<b>11,000</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	60.3	64.2%	68.0%	70.1%	<b>68.0%</b>
b. Percent nonwhite service area population, 18 or older	45.6	48.3%	48.6%	49.3%	<b>Not Applicable</b>
					<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	28.2	29.5%	29.4%	31.9%	<b>32.0%</b>
					<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	37.2	38.4%	40.1%	42.5%	<b>42.0%</b>
					<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	69.9	70.9%	74.1%	<b>67.3%</b>	<b>75.0%</b>
b. Asian, Pacific Islander	75.7	81.5%	87.3%	<b>85.2%</b>	<b>85.0%</b>
c. Hispanic	67.2	68.4%	78.7%	<b>68.0%</b>	<b>72.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					
					<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	44.5%	44.3%	46.7%	<b>48.0%</b>	<b>50.0%</b>
b. Asian, Pacific Islander	51.5%	52.8%	56.2%	<b>59.6%</b>	<b>55.0%</b>
c. Hispanic	35.5%	33.5%	35.7%	<b>41.1%</b>	<b>36.0%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.9%	82.1%	82.1%	83.4%	<b>85.0%</b>
b. Mean GPA after first year	2.73	2.73	2.72	2.76	<b>2.80</b>
					<b>Benchmark Alumni Survey 2014</b>
24 Graduate satisfaction with preparation for transfer	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Alumni Survey 2014</b>
Note: Response categories changed starting in 2008.	88.0%	91.0%	77.4%	78.1%	<b>90.0%</b>
					<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees	494	524	516	626	<b>590</b>
b. Transfer degrees	1,283	1,395	1,668	1,757	<b>1,576</b>
c. Certificates	294	278	377	329	<b>300</b>

**MONTGOMERY COLLEGE  
2013 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	66.8%	65.1%	67.0%	60.9%	70.0%
b. Non-recipients	59.3%	60.3%	58.1%	49.0%	60.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark Fall 2015
27 Education transfer programs	590	695	717	738	800
a. Credit enrollment					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	40	45	67	75	60

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	78%	82%	87%	90%	85.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation	79%	89%	83%	69%	85.0%
Note: Response categories changed starting in 2008.					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	12,019	8,794	9,783	11,749	11,000
b. Annual course enrollments	18,465	14,637	13,913	18,562	16,000
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	6,902	6,453	6,159	6,400	8,000
b. Annual course enrollments	11,171	11,383	10,309	11,574	13,500
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	70	74	72	64	80
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,392	1,864	2,681	3,133	3,500
b. Annual course enrollments	4,993	4,202	3,861	6,544	6,000
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100.0%	100.0%	97.6%	95.0%
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Benchmark FY 2015
35 STEM programs	3,547	4,041	4,966	5,140	4,800
a. Credit enrollment					
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
b. Credit awards	469	533	605	741	620

# PRINCE GEORGE'S COMMUNITY COLLEGE

## 1. Mission

Prince George's Community College transforms students' lives. The college exists to educate, train, and serve our diverse populations through accessible, affordable, and rigorous learning experiences.

## 2. Institutional Assessment

### *Envision Success*

Prince George's Community College (PGCC) believes that facilitating student success demands a collaborative approach involving all members of the college community. "Envision Success" is the phrase the college has adopted to describe its commitment to implementing and assessing the effectiveness of policies, programs, and processes specifically designed to improve retention, reduce the time it takes to complete developmental course work, reduce time to degree, and thus ultimately increase the number of individuals receiving PGCC degrees and certificates. The college's designation as an *Achieving the Dream* institution in 2011 attests to the breadth and depth of this commitment as does the fact that the college's FY2014-2017 strategic planning process is grounded in developing goals and measurable objectives specifically designed to enable our students to both envision and achieve their success while attending PGCC. Given this college wide commitment to *Envision Success*, PGCC anticipates that ultimately the major outcome benchmarks of the Performance Accountability Report (PAR) will continue to be significantly improved.

### **Student Characteristics**

The PGCC student population reflects the demographics of its primary service area, Prince George's County. Three-fourths (74.7%) of the credit students attending in fall 2012 identified as "Black/African American only" and an additional 7.4 percent identified as "Hispanic/Latino". As is the case within the County, the college's Hispanic/Latino enrollment continues to grow. The college also continues to attract a growing number of individuals who identify themselves as "first-generation college" with this percentage growing steadily from 31.5 percent in spring 2006 to 39.8 percent in spring 2012. This growth coupled with the college's agreeing to assume responsibility for a Prince George's County program entitled The Literacy Council of Prince George's County contributed to the significant increase (+23.7 percent) in the annual unduplicated headcount in ESOL courses. The number of individuals choosing to attend PGCC part-time also continues to increase. This percentage has grown from 67.8 percent in fall 2009 to 70.6 percent in fall 2012. Finally, the percentage of students receiving Pell and other forms of financial aid continues to grow. **(PAR G, C, D, A, E)**

According to the most recent information available, nearly 57 percent of PGCC students were employed more than 20 hours per week. **(PAR F)** Nationwide, the the number of students entering community college in need of developmental work is increasing. Most recent data indicate that the number of students in need of developmental course work at PGCC has stabilized at roughly 77 percent of those enrolled in fall 2012. **(PAR B)**

Recognizing that students facing an elongated sequence of developmental courses are less likely to complete an associate degree, several of the college's *Envision Success* initiatives focus specifically on implementing ways to accelerate the path from developmental to college level course work.

Using insights gained from its own research and proven best practices, the college is aggressively moving forward to decrease the amount of time a student must spend preparing for college-level work. Support from the Lumina Foundation, an MHEC-coordinated grant from Complete College America, and a significant infusion of college funds have helped facilitate a complete redesign of the developmental mathematics curriculum. The semester model of completing one level of developmental work at a time has been replaced with a faculty-guided and software-supported modularized approach wherein students will be able to demonstrate content mastery and move forward through the curriculum at an accelerated pace. Results of the pilot indicate that once students become comfortable with this more self-directed approach, progress is indeed accelerated and confidence in one's ability to "do math" is improved.

In addition, beginning in 2013, once students begin their developmental sequence, they will be required to continue it, without interruption, until finished. A curriculum redesign is also planned for the developmental reading and English curricula.

### **Quality and Effectiveness**

Those who graduate from Prince George's Community College continue to express a high level of satisfaction with their educational experiences. Since 2000 this has been the case for at least 93 percent of PGCC graduates surveyed, with the most recent results indicating a 97 percent level of satisfaction. Similarly over three-fourths (77 percent) who opted to leave PGCC prior to graduating left feeling that PGCC provided them with a strong foundation as they continued to pursue their goals. **(PAR 1, 2)**

The college's fall-to-fall retention rate for students entering fall 2011 and returning fall 2012 declined somewhat. **(PAR 3)** Follow-up analyses determined that this decline was primarily a function of two factors: 1) many students did not completely understand the impact of the change in Pell eligibility rules until they attempted to register (The decline noted in the fall-to-fall retention rate of Pell grant recipients **(PAR 26a)** can be attributed to this as well); 2) in concert with its commitment to *Envision Success* PGCC believes that the first day of classes should be a teaching day. Therefore it instituted policy that eliminated late registration. Enforcement was via requiring students to pay, or make financial arrangements to pay, by midnight of the day they registered. Those who did not were dropped from class rosters the following day. While the students were advised of this policy well in advance of its implementation, many students apparently did not take it seriously. Enrollments since fall 2012 were not adversely affected by this change. It has become the way PGCC "does business".

The percentage of students completing the required developmental sequence within four years of attendance has increased. **(PAR 4)** While it is too early to say without equivocation, preliminary indications are that the many *Envision Success* initiatives geared directly to redesigning the college's developmental program and support services are beginning to pay dividends.

The successful-persister rate for members of the fall 2008 cohort dropped slightly, as did the persister rate for college-ready students. This shift is primarily a function of smaller numbers of students testing “college-ready” and subsequently persisting to the point (having attempted at least 18 credits) of being eligible for inclusion in the analysis. Case in point, the college-ready denominator in fall 2005 was 234 students; in fall 2008 the denominator had decreased to 126. **(PAR 5)**

The ripple effect of small numbers can also be seen in **(PAR 6)** with the decline in the graduation-transfer rate recorded for college-ready students. Again this was not the case for other categories of the cohort.

Licensure pass rates for six PGCC programs are reported on the PAR. With the exception of nursing, all pass rates have either remained stable or improved. **(PAR 7)** The college has already begun to address the decline in the NCLEX-RN pass rates. A rigorous examination of current practice has revealed a need for a more proactive approach to both the admission and advisement of students. In addition to many of the *Envision Success* initiatives which will impact all PGCC students, actions focused on the nursing program, including the following, are already in or beyond the pilot stage.

The college is considering requiring prospective nursing students to take one of the standardized nursing admissions tests currently available. In the past cumulative GPA was the sole criterion for admission into the program. The college believes that the admissions examination will provide both the student and the institution a better understanding of a student’s level of preparedness for the rigors of the nursing curriculum.

Larger numbers of students with English as a second language are being admitted to the LPN-RN Transition option and generic RN program. The college has assigned a dedicated faculty member from the Speech and Theater Department to assist non-native English speaking students enrolled in the health science programs. In addition, beginning fall 2012 all students entering the nursing program will be required to complete the Carnegie Native speech software program. Any student unsuccessful on the assessment tool will be required to complete the software remediation program. The student must show proof of completion prior to the end of the course in order to progress to the next course. This software program will enhance oral communication skills for all students.

In the past, much of the burden of engaging in remediation and/or advising fell on the student. Going forward, in the spirit of *Envision Success* faculty will provide much more “intrusive support” with regard to each. Also, as of fall 2012, nursing students can no longer take only one course at a time during any semester. In the past this practice delayed graduation as much as 18 months, potentially diminishing a student’s chances of success on the NCLEX.

The College’s proportion of expenditures devoted to instruction, academic support, student services, and all other has remained relatively unchanged during the period included in the PAR – currently at 33 percent, 19 percent, nine percent, and 39 percent respectively. **(PAR 8)**

### **Access and Affordability**



Accessibility and affordability are guiding principles established for Maryland postsecondary education. Via the strategic location of its Largo Campus and major campus centers (John Eager Howard Community Center, Joint Base Andrews, Laurel College Center, Skilled Trades Center, University Town Center, and Westphalia Training Center) throughout Prince George's County, and an extensive number of online course offerings, Prince George's Community College continues to provide the region with access to learning opportunities that are both rigorous and affordable.

Affordability is a key component of accessibility. For the past several years the college has exercised excellent fiscal stewardship in the face of stagnant or shrinking contributions from state and county sources. As a result, through FY2013, PGCC held the line recording only a \$4.00 per credit increase in tuition since fall 2006. This fiscal discipline is also reflected in the fact that PGCC's tuition and fees, as a percentage of that of Maryland public four-year institutions, continues to decline (currently at 52.0 percent). **(PAR 15)**

Creating accessibility is not simply about providing convenient instructional locations and online course access. It is also about creating a welcoming environment that instills confidence in a student's ability to navigate new surroundings. Mindful of this, the college has committed to making its new student orientation experience "inescapable". After a very successful pilot program during AY2-12-2013, beginning fall 2013, new students are being *required* to complete either the face-to-face or on-line orientation program *before* they will be permitted to register.

On July 11, 2011, the first middle college high school in the state of Maryland opened at Prince George's Community College. The Academy of Health Sciences (AHS) @ Prince George's Community College represents a significant partnership with the Prince George's County Public Schools. Fifty percent of each entering class must be composed of underserved students who are first generation college (i.e., neither parent has graduated and received a bachelor's degree) and/or students of low socio-economic status, as determined by eligibility for free and reduced lunch.

The Academy prepares students to enter one of PGCC's health sciences programs or transfer to a four-year institution. The rigorous, innovative curriculum combines high school and college courses through dual enrollment credits such that by graduation from the Academy students will have met the requirements for a high school diploma and an associate degree.

The AHS continues to flourish. A total of 2,500 applications were received for the fall 2013 entering class. Of the 100 students admitted during each of the first and second years of the program, 95 will begin fall 2013 as "juniors" and 99 will begin fall 2013 as sophomores. These numbers are reflected in the continued surge in high school student enrollment from 104 in fall 2009 to 366 in fall 2012. **(PAR 14)**

The college's market share of first-time, full-time freshmen **(PAR 10)** declined slightly during the period covered by this report. However, in fall 2012 the college's market share of recent, college-bound high school graduates increased substantially (from 39.2 percent in fall 2011 to 42.7 percent in fall 2012). **(PAR 12)** The college's market share of part-time undergraduates has improved as well (from 56.0 percent in fall 2011 to 56.7 percent in fall 2012). **(PAR 11)**

PGCC’s ongoing commitment to affordability and accessibility yielded an increase in continuing education students of 2.1% in FY2012 from FY2011, although a 1.5% decrease in credit students resulted in an essentially flat total student enrollment in FY2012 from FY2011. **(PAR 9)** Between FY2011 and FY2012 noncredit headcount and enrollments in community service and lifelong learning courses increased **(PAR 16)** while those for basic skills and literacy courses declined **(PAR 17)**:

PAR	Metric	Increase FY2012 vs. FY2011	
		n	%
16 Community Service & Lifelong Learning	a. Unduplicated Headcount	+576	+ 6.4%
	b. Annual Enrollments	+3,846	+10.0%
17 Basic Skills & Literacy	a. Unduplicated Headcount	-451	-10.0%
	b. Annual Enrollments	-298	- 5.1%

The popularity of the college’s online courses continues to grow. Between FY2011 and FY2012 enrollment in credit and noncredit online courses increased by 3.2 percent (456 students) and 38.3 percent (380 students) respectively. **(PAR 13)**

### Diversity

The diversity of the PGCC student population is representative of its primary service area, Prince George’s County. **(PAR 18)** Minority representation among full-time administrative and professional staff remains steady, with the current proportion at 65.9 percent of the fall 2012 total. **(PAR 20)** The college continues to aggressively recruit minority full-time faculty. While the percentage of minority full-time faculty has significantly improved over the years, market competition resulted in a slight decrease in fall 2012 to 38.0 percent of the total (down from 38.9 percent in fall 2011). **(PAR 19)**

Successful-persister **(PAR 21)** and graduation-transfer **(PAR 22)** rates and trends for minority students are similar to those previously reported for “all students in cohort” recorded in **PAR 5** and **PAR 6** respectively.

### Student-Centered Learning

Using the most recent information available, 94 percent of those surveyed reported that they were satisfied with the preparation they received at PGCC. **(PAR 24)** Between AY10-11 and AY11-12 the percentage of students who transferred to a four-year institution and received a cumulative GPA after the first year of 2.00 or above increased significantly from 74.1 percent to 79.6 percent. The mean GPA of this group was 2.49 which was also an improvement. **(PAR 23)**

The total number of associate degrees awarded by PGCC continues to increase significantly:

Type	Count	Difference from FY2011	
	FY2012	n	%
a. Career Degrees	370	+ 31	+12.1%
b. Transfer Degrees	534	+74	+16.1%

The number of certificates awarded in FY2012 declined by 27 (-11.8%) to 202 from the FY2011 count. However, the FY2012 total is significantly higher (+38.4%) than the number awarded in FY2009 (146). **(PAR 25)** Although the total number of transfer degrees increased significantly, the number of degrees awarded in education transfer programs declined slightly – from 14 to 11. **(PAR 27)**

### **Economic Growth and Vitality**

Prince George’s Community College continues to contribute to the economic growth and vitality of the region through both its credit and noncredit offerings. The results of the most recent alumni survey indicated that 83 percent of the college’s credit career program graduates who were working full-time were working in an area related to their field of study. Eighty-six percent of alumni responding also reported being satisfied with the manner in which PGCC prepared them “well” or “very well” for employment. **(PAR 28, 29)**

The college’s division of Workforce Development and Continuing Education (WDCE) is completing the final phase of a newly equipped classroom for training in Information Transport Systems (ITS). Members of the Joint Advisory Board for Sciences, Technology, Engineering and Mathematics (JAB,STEM) which is jointly chaired by WDCE, PGCC’s STEM division, and the Prince George’s County Economic Development Corporation (PGCEDC) are providing industry expertise in BICSI recognized industry certifications, optical fiber, copper, and cable plant design. This training is the preeminent standard for the ITS industry, and aligns its qualifications with further student pathways in Risk Mitigation, Critical Infrastructure Protection, and Information Assurance. Furthermore, BICSI has internationally recognized training for voice, data, and video distribution design and installation. All training at the college is provided by BICSI Master Instructors or BICSI Certified Trainers. The partnership is expected to provide training to at least 100 students annually.

WDCE also received 2.5 million dollars from the US Department of Labor, Education, Training and Administration division to fund a four year workforce development program in basic-to-intermediate Networking, and Desktop Support technician training, through the Trade Adjustment Act, Community College Career Training (TAACCCT) Grant. This workforce training leads to five industry certifications that provide multiple career/employment opportunities in Service/Help Desk, Network Administration, and or Security. Approximately 100 students will complete training in the above areas through individual course offerings with a strong emphasis on the attainment of a nationally recognized certification. The college will share the final product with other community colleges in Maryland.

Prince George's Community College was asked by the Maryland Department of Labor, Licensing and Regulations (DLLR) to take on the employees and services offered by the former Literacy Council of Prince George's County. The program is intended to serve individuals with very limited knowledge of the English language. Eight full-time employees and over 40 adjunct faculty were integrated into the existing Adult Education program and courses were subsequently offered in the spring semester at 10 new locations. Over 650 students enrolled in English as a Second Language courses during the first five months of the program.

The improving economy has also resulted in both individuals (PAR 30) and regional employers becoming more likely to seek out professional development opportunities. This trend is reflected in an improvement in both the number of businesses that have contracted for training and services (PAR 32) and the number of individuals taking advantage of these opportunities. (PAR 33) It should be noted that the decline in counts related to continuing professional education leading to certification or licensure was primarily a function of some of the college's courses such as motorcycle training no longer falling under the revised definition of licensure. (PAR 31)

The fall 2012 decline in STEM enrollment is unfortunately in line with the college's 5.6 percent decline in total credit enrollment between Fall 2011 and Fall 2012. That said, the number of credit awards granted to STEM students increased by 4.1 percent. (PAR 35)

### Questions Raised by the Commission to be Addressed in the 2013 PAR

#### 1. Fall-to-fall retention (Indicator 3a, 3b)

**Commission Assessment:** *The College is commended for finding ways to improve retention of college-ready students over the last several years. However, the trend has moved in the opposite direction for developmental students. Please explain some of the strategies used to improve retention for college-ready students, so that other institutions might benefit, and describe plans to improve retention for developmental students.*

Unfortunately figures reported on this PAR indicate that the percentage of college-ready students returning to PGCC has declined rather significantly from 60.1 percent to 51.5 percent. As discussed above PGCC believes that this is more a function of the impact of small changes magnified by a small denominator (small numbers of college-ready students). That said there was also a slight and continued decline in the retention rate of developmental students.

The focus provided by *Envision Success* is the college's direct response to improving both retention and, ultimately, graduation rates. Specific interventions have included simplifying the academic course catalog to make it easier for a student to identify and follow a program of study. Via more intrusive advising, requiring students to complete and be tracked on a specific program of study. New student orientation will become mandatory; late registration is no more. The college's first year experience program is being reviewed and revised as has its developmental math sequence, with the developmental English and reading sequences soon to follow. Early indications are that these efforts are already yielding improvements.

PGCC also now annually conducts a survey of non-returning students each fall to identify the reasons why students are not re-enrolling. Results for each year are examined on their own to identify what are the major issues facing our students in improving retention. The results are also

compared to prior years to identify if any issues (such as financial difficulty or courses not be offered at convenient times or locations) are causing students increasing difficulty with re-enrolling so that the college may address these issues immediately.

3a. *Market share of first-time, full-time freshmen (Indicator 10).*

3b. *Market share of part-time undergraduates (Indicator 11).*

3c. *Market share of recent, college-bound high school graduates (Indicator 12).*

**Commission Assessment:** *The College has established ambitious goals for improving its market share, despite flat or declining trends in these indicators. Please outline the steps that will be used to achieve these aspirations.*

As already mentioned, the college has just approved **Envision Success** its FY2014-FY2017 Strategic Plan. The focus provided by the plan has served as the foundation of the college's new enrollment management plan. Core to this plan is a much more collegial, collaborative, and, when necessary, assertive engagement with the Prince George's County Public High Schools (PGCPS). Well before the directives provided by SB740 representatives from the college and the PGCPS realized that the County's high school students would benefit from achieving a greater awareness of post-secondary pathways and the expectations along the way to success. Therefore the number of high school and community visits has been increased; social and print media are being more skillfully leveraged; materials and workshops directed specifically at high school teachers, principals, and counselors have been developed and disseminated. PAR indicators for the 2013 Accountability Report track increases in the market shares of both part-time undergraduates (**PAR 11**) and especially recent, college-bound high school graduates (**PAR 12**). As is the case for all community colleges, attracting first-time full-time students continues to be a challenge. In addition to the interventions described above, the college intends to redouble its efforts to match available institutional, third-party scholarship, and other means of financial aid with the needs of prospective first-time full-time students.

## 2. Community Outreach and Impact

Prince George's Community College is truly the community's college. As shown in **PAR 16** the number of individuals enrolling in continuing education community service and lifelong learning courses continues to grow. Prince Georgians are also welcomed and encouraged to use many of the College's facilities, including the natatorium, track and playing fields, and meeting space. In the past year the college has hosted, and in many cases sponsored, numerous community focused events including the annual Bluebird Blues Festival, the Community Shred Event, the Volunteer Income Tax Assistance Program, and the Community Financial Center, providing financial literacy education, financial coaching, and general financial information, all at no cost to its clients.

PGCC also initiated a new program to reach out to its own students – PGCC Cares. This program supports a college wide collaborative effort to address basic student needs. PGCC Cares established a food pantry and a clothes/supply closet on the Largo Campus.

The college has also strengthened its outreach to the County's homeschooled population. Working in collaboration with the Prince George's County 4-H program, the college has

provided space for their leadership meetings and campus tours for their homeschooled population.

The college has also supported several high-profile events, including the Prince George’s County Science Fair, and for the second year the college has served as the host site for College Goal Sunday – Maryland. This program aided current and returning PGCC students as well as community members as they completed and submitted FAFSA forms online.

The college’s Center for Minority Business Development (CMBD) began a Mentor Protégé Program to assist Local Minority Business Enterprises with capacity building in 2012. The intent of the Program is to help small businesses increase their participation in the marketplace. Three companies participated in the program in 2013. One major success is the award of the masonry contract at the Tanger Outlets in National Harbor, MD to Lendana Construction Company, a family-owned business.

Nineteen construction and construction-related companies were enrolled into the Accelerator Program. These micro-level construction firms demonstrate very little to no business infrastructure, below \$150,000 in annual revenue, and no commercial or government work experience. The learning outcomes associated with this training series consist of helping these firms develop a sound business infrastructure that allows them to do work with local, State, and Federal government agencies. Five companies successfully completed the Accelerator Program.

A new thirty-minute television program Growing Pains: Taking Your Business to the Next Level was produced for the Prince George’s Community College television station. A total of twelve segments were produced. Topics included the lobbying process and how it can affect small businesses, trials and tribulations of owning a small business, the responsibilities of a chamber, and social media.

The Office of the President partnered with Delegate Melony Griffith in the sponsorship of the first Cultural Expo. Families were exposed to the arts including dance, music, art and the theatre. More than 250 persons participated in the all-day event at the Largo campus.

#### 4. Cost Containment

Prince George’s Community College realized the following cost savings during FY2012:

Item	Approximate Savings
1. Riding utility contract with other governmental entities	\$350,000
2. Continue to eliminate surplus property using GovDeals	\$50,000
3. Switching vendors for some communications services	\$30,000
4. Elimination of copiers, scanners, faxes for multi-functional devices	\$50,000
5. Delay in filling vacancies	\$150,000
<b><i>Projected Cost Savings</i></b>	<b><i>\$630,000</i></b>

**PRINCE GEORGE'S COMMUNITY COLLEGE  
2013 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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	67.8	68.7%	68.5%	70.6%
B. Students with developmental education needs	73.2	75.2%	77.1%	77.3%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	31.5%	38.1%	39.0%	39.8%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,847	3,817	3,920	4,848
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	19.4	27.1%	31.6%	34.7%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	34.9	42.4%	45.6%	47.6%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	61.2	65.5	49.7%	56.8%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	5.1	5.7%	6.3%	7.4%
b. Black/African American only	78.6	78.2%	76.4%	74.7%
c. American Indian or Alaskan native only	0.4	0.4%	0.4%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.1	0.1%	0.1%	0.2%
e. Asian only	3.8	3.1%	3.1%	3.1%
f. White only	6.5	5.4%	5.4%	5.3%
g. Multiple races		1.3%	1.7%	2.2%
h. Foreign/Non-resident alien	3.2	2.8%	2.4%	2.4%
i. Unknown/Unreported	2.3	3.0%	4.3%	4.5%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$13,966	\$22,175	\$23,655	\$30,690
b. Median income three years after graduation	\$39,167	\$45,005	\$51,397	\$57,448

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	93%	94%	97%	97%	95%
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	57%	61%	n/a survey not conducted	77%	77%
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	54.8%	53.5%	50.0%	49.3%	60%
b. College-ready students	52.2%	57.4%	60.1%	51.5%	65%
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	26.0%	26.0%	26.0%	27%	40%

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	68.0%	82.0%	75.4%	67.5%	<b>85%</b>
b. Developmental completers	87.0%	87.0%	89.9%	86.2%	<b>92%</b>
c. Developmental non-completers	47.0%	45.0%	46.0%	45.8%	<b>Not required</b>
d. All students in cohort	65.0%	64.0%	65.0%	62.8%	<b>70%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	55.0%	62.0%	60.4%	46.8%	<b>66%</b>
b. Developmental completers	52.0%	51.0%	54.9%	52.7%	<b>60%</b>
c. Developmental non-completers	27.0%	25.0%	24.0%	29.3%	<b>Not required</b>
d. All students in cohort	41.0%	38.0%	39.0%	39.7%	<b>50%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. Health Information Management	82%	90%	0%	100%	<b>90%</b>
Number of Candidates	11	6	1	5	
b. Nuclear Medicine	89%	77%	83%	83%	<b>90%</b>
Number of Candidates	9	13	6	6	
c. Nursing	82%	83%	77%	73%	<b>90%</b>
Number of Candidates	118	155	144	162	
d. Radiography	89%	97%	91%	92%	<b>90%</b>
Number of Candidates	28	32	22	25	
e. Respiratory Therapy	83%	88%	100%	100%	<b>90%</b>
Number of Candidates	12	16	9	11	
f. Emergency Medical Technician	79%	63%	70%	70%	<b>90%</b>
Number of Candidates	80	54	74	76	
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	35.0%	35.0%	38.0%	32.7%	<b>45.0%</b>
b. Academic Support	18.0%	18.0%	14.0%	18.6%	<b>11.0%</b>
c. Student Services	9.0%	9.0%	9.0%	9.0%	<b>10.0%</b>
d. Other	40.0%	38.0%	39.0%	39.7%	<b>34.0%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	40,021	40,509	42,111	42,151	<b>43,000</b>
b. Credit students	17,996	20,305	21,136	20,830	<b>21,000</b>
c. Continuing education students	22,771	21,157	22,787	23,255	<b>23,000</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	29.2%	28.2%	28.3%	27.4%	<b>40.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	56.7%	56.8%	56.0%	56.7%	<b>65.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	40.6%	47.3%	39.2%	42.7%	<b>50.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	8,699	12,841	14,040	14,496	<b>14,500</b>
b. Continuing Education	711	1,009	992	1,372	<b>1,200</b>



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	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	104	115	191	366	550
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	53.8%	53.7%	53.7%	52.0%	<50%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	7,902	8,071	9,044	12,362	<b>9,400</b>
b. Annual course enrollments	31,839	33,677	38,521	50,286	<b>40,100</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,219	4,256	4,276	4,027	<b>4,640</b>
b. Annual course enrollments	5,180	5,232	5,809	5,660	<b>6,300</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	93.0%	94.0%	94.0%	94.4%	<b>81.0%</b>
b. Percent nonwhite service area population, 18 or older	81.0%	83.0%	83.0%	83.5%	<b>Not required</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	36.3%	34.3%	38.9%	38.0%	<b>45%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	55.0%	60.3%	66.1%	65.9%	<b>67%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	64.6%	61.0%	63.2%	60.0%	<b>68%</b>
b. Asian, Pacific Islander	76.7%	75.4%	78.8%	69.6%	<b>85%</b>
c. Hispanic	50.6%	72.7%	57.4%	69.8%	<b>63%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	41.2%	35.7%	37.3%	37.5%	<b>50%</b>
b. Asian, Pacific Islander	46.7%	45.9%	51.5%	46.4%	<b>65%</b>
c. Hispanic	25.3%	36.4%	35.3%	41.7%	<b>45%</b>
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	75.4%	75.9%	74.1%	79.6%	<b>80.0%</b>
b. Mean GPA after first year	2.50	2.48	2.46	2.49	<b>2.65</b>

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	88.0%	84.0%	95.0%	93.5%	95%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees	350	347	339	370	470
b. Transfer degrees	303	341	460	534	515
c. Certificates	146	148	229	202	250
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
26 Fall-to-fall retention					
a. Pell grant recipients	63.3%	56.4%	55.3%	47.7%	60%
b. Non-recipients	60.0%	57.1%	53.8%	55.4%	60%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
27 Education transfer programs					
a. Credit enrollment	331	369	364	341	440
b. Credit awards	9	3	14	11	25

**Goal 5: Economic Growth and Vitality**

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	100.0%	83.0%	95.0%	83.0%	95%
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	75.0%	80.0%	95.0%	86.0%	95%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	15,388	12,840	12,064	8,701	13,000
b. Annual course enrollments	22,357	23,424	23,066	16,633	25,000
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	6,578	6,297	7,464	3,436	8,000
b. Annual course enrollments	11,189	10,435	12,387	6,667	13,400
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
32 Number of business organizations provided training and services under contract	44	50	29	32	35
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,423	1,998	1,275	2,861	1,400
b. Annual course enrollments	6,200	5,349	3,496	8,197	3,800
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
34 Employer satisfaction with contract training	100%	100%	100%	100%	100.0%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
35 STEM programs					
a. Credit enrollment	5,249	5,842	5,949	5,534	6,300
b. Credit awards	341	337	319	332	450

# **WOR-WIC COMMUNITY COLLEGE**

## **MISSION**

Wor-Wic is a comprehensive community college that enhances local economic growth by addressing the educational, training and workforce development requirements of the residents of Worcester, Wicomico and Somerset counties. The college serves the unique needs of a diverse student body through its educational offerings and comprehensive support services.

## **INSTITUTIONAL ASSESSMENT**

Wor-Wic experienced enrollment growth of 6 percent or more each year from FY 2009 to FY 2011 and a decline of 6 percent in FY 2012. Total FTEs in FY 2012 (3,218 FTEs) were still 7 percent higher than in FY 2009 (3,019 FTEs). Most of the college's growth is attributed to credit enrollment, which had double-digit increases in FY 2009 and FY 2010 (13 and 10 percent, respectively). However, credit growth was flat in FY 2011 and decreased 2 percent in FY 2012. The percentage of traditional-aged credit student enrollment increased over the past four years. This might have been influenced by the increasing costs and more selective acceptance requirements at four-year colleges and universities. Transfer majors became more popular, although more than half of the students were still enrolled in occupational majors.

Non-credit enrollment decreased 2 percent from FY 2009 (675 FTEs) to FY 2010 (659 FTEs). After several years of enrollment decreases due to hiring freezes in many of the regional police and corrections agencies, the college's Eastern Shore Criminal Justice Academy experienced a 26 percent increase in FY 2011. In addition, the college took over Wicomico County's adult basic education (ABE) program in FY 2011, resulting in 141 FTEs for the year. Due to the fact that grant funding did not cover actual costs and Wor-Wic could not afford to take dollars from other programs, the college discontinued participation in the program the following year. Non-credit enrollment increased 29 percent to 853 FTEs in FY 2011 and then fell to 715 FTEs in FY 2012, which is essentially no change when adjusted for the ABE program enrollments.

Wor-Wic's newest building, the Allied Health Building, opened in the summer of 2011. This building houses the college's nursing, radiologic technology and emergency medical services departments, as well as the information technology service department. New programs in physical therapist assistant and occupational therapy assistant will also be housed in the Allied Health Building. The implementation of these programs had initially been delayed due to funding constraints and subsequent delays have occurred due to the college's inability to find qualified candidates for the director positions. The college's recent \$5 million fundraising campaign will allow these initiatives to move forward. An occupational therapy assistant program director was recently hired, and the college is actively recruiting for a physical therapist assistant program director so that both of these programs can begin accepting students in the fall of 2014.

The college began implementing a new integrated software solution in FY 2012 to improve student and employee access to information. The college's core functions used to operate on five

different systems, some of which are no longer supported by the software vendors. Extensive time was required from the information technology department to support daily activities, and administrative departments were unable to replace inefficient and outdated processes. Credit and non-credit registration went live in the spring of 2012 and the implementation of additional modules and processes continued through FY 2013. Non-credit students were finally able to register and pay online for select courses in FY 2013 and computer-generated identification numbers replaced the use of social security numbers for these students as well.

Wor-Wic continues to develop and offer new academic programs and non-credit courses in response to community needs. Several new credit programs and options were added over the past several years: culinary arts, science transfer, forensic science, computer engineering technology, turf management, environmental energy technology, environmental science transfer, computer information security and investigative forensics. The donation of a Worcester County golf course facilitated the creation of a learning laboratory for the new credit program in turf management in the fall of 2009. A non-credit summer scholars program was implemented with an emphasis on promoting science, technology, engineering and math (STEM) education for gifted and talented students entering fourth through ninth grades. The program has expanded each year and now includes third graders. There has also been a significant expansion of the non-credit commercial truck driver training to include class B courses, in addition to class A.

At the beginning of FY 2010, for the second consecutive year, the college was advised of state funding reductions in operating revenue. The state reduced funding for FY 2010 by \$347,220. Additionally, the college's two service counties, Wicomico and Worcester, reduced their funding support by a combined amount of \$799,440. Local and state funding per FTE both increased from FY 2011 to FY 2012 but were still more than 5 percent below FY 2009 funding levels. As a result, the college has been forced to rely more heavily on student tuition. Without additional financial support from the state and supporting counties, accessibility and further growth could be limited as tuition rates are increased to compensate for the decreased state and county revenue.

### **State Plan Goal 1: Quality and Effectiveness**

Over the past three years, the percentage of first-time students requiring developmental coursework decreased each year to 78.2 percent in the fall of 2012, with the majority needing remediation in mathematics. This decrease is most likely a result of the transfer of the lowest level developmental English and reading courses from credit to continuing education in the spring of 2011 (Student Characteristic B). An analysis of the data reveals that students who complete their developmental coursework are successful in subsequent college-level courses and generally have successful-persister rates higher than college-ready students (Indicator 5). For the most recent cohort, Wor-Wic's developmental completer successful-persister rate (90.4 percent) exceeded that of college-ready students (88.3 percent) by 2.1 percentage points. However, developmental completers have lower graduation-transfer rates than college-ready students in the four-year time frame of the analysis. This could be attributed to the fact that developmental students require extra coursework and therefore take longer to graduate. In addition, students who enroll in two or more developmental courses in a term are strongly encouraged not to take more than nine credit hours in that term. The gap between the developmental completer and

college-ready graduation-transfer rates was 20.5 percentage points for the fall 2008 cohort (Indicator 6).

The percentage of students requiring remediation who complete their developmental coursework within four years increased from 32.8 percent for the fall 2005 cohort to 38.6 percent for the fall 2008 cohort (Indicator 4). Students who do not complete their developmental coursework have successful-persister rates that are at least 40 percent lower than those of developmental completers (Indicator 5) and graduation-transfer rates that are at least 25 percent lower (Indicator 6). Since developmental non-completers account for more than 40 percent of the college's degree progress analysis cohort, the successful-persister and graduation-transfer rates for the "all students" group are heavily weighted by the lower non-completer rates.

In support of the college's strategic priority to improve student success and goal completion by developing innovative and relevant instructional programming and expanding academic and support services, mandatory Student Orientation, Advising and Registration (SOAR) sessions for new students were implemented in the summer of 2011. Groups of students receive an overview of college processes and services prior to the fall semester to provide a successful transition to college. To increase the retention of new students, class size in the college's required student success course has been decreased and the course length has been increased. New students are also required to complete an educational plan. To reduce the amount of time required to earn a degree for developmental students, accelerated English course options were piloted in FY 2012 and FY 2013. Students can enroll concurrently in linked sections of developmental writing and entry-level college English courses if they do not require developmental reading. This allows students to enter college-level English a semester earlier than in the past. A combined developmental reading and writing course being piloted in the fall of 2013 encourages students to complete both courses in the same term and save one credit of tuition. Redesigned developmental mathematics courses implemented in FY 2013 allow students to finish their courses early and begin working on their next mathematics course.

Another initiative designed to promote student success was the creation of a Persistence and Student Success (PASS) program that targeted first-generation college students, as well as students with disabilities. More than one third of Wor-Wic's students are first-generation (Student Characteristic C). The PASS program, funded through a Maryland College Access Challenge Grant, was piloted in FY 2012 and has been expanded to include other students as well. Students who attend a tutoring and academic success center on a walk-in basis have access to additional support services, such as academic coaching, peer tutoring and study skills seminars.

The percentage of the radiologic technology and licensed practical nursing graduates who passed their licensure examinations on their first try was 100 percent in each of the past four years (Indicators 7a and 7c). The first-try pass rate for registered nursing graduates was 84.1 percent in FY 2012, the highest rate over the past four years (Indicator 7b). Over the past two years, revisions to the curriculum and support services for registered nursing students were implemented to increase student success and meet the college's benchmark of 90 percent.

The percentage of EMT-Basic students who took the licensure exam and passed on their first try was above 90 percent in each of the past three years (Indicator 7d). The percentage of EMT-Intermediate students who passed on their first try in FY 2012 was 2.8 percentage points below the college's benchmark of 75.0 percent (Indicator 7e). The EMT-Paramedic rate decreased in FY 2011 but increased again to above 60 percent in FY 2012 (Indicator 7f). It has been determined that students who do not pass on the first try generally have a problem with the written portion of the exam. To better prepare students for the computerized exam, test prep software was purchased and made available to students.

## **State Plan Goal 2: Access and Affordability**

Wor-Wic strives to provide service area residents with access to a quality education at a reasonable cost. The college's total headcount increased each year over three of the past four years and then decreased 10 percent in FY 2012 (Indicator 9). Market shares of first-time, full-time freshmen, part-time undergraduates and recent college-bound high school graduates all decreased over the past year (Indicators 10, 11 and 12). Almost 11,000 local residents were served by the college in FY 2012.

With funding from the state and service area counties not keeping pace with citizen demand for educational services, the college must rely heavily on student tuition to support increased costs. Local and state funding per FTE both increased from FY 2011 to FY 2012 but were still more than 5 percent below FY 2009 funding levels. Student tuition increased from 40 percent of the budget in FY 2009 to 48 percent in FY 2012. Accordingly, the college's FY 2012 revenue sources were: student tuition and fees (48 percent), state funding (30 percent), county funding (19 percent) and other (3 percent). Wor-Wic's full-time service area tuition and fees in FY 2013 were 37.5 percent of the average tuition and fees of Maryland public four-year colleges and universities (Indicator 15). The college has not exceeded its 40 percent benchmark and remains one of the most affordable community colleges in the state.

Maintaining an affordable tuition is necessary due to the economic situation of Lower Eastern Shore residents. Compared to all Maryland residents, the college's service area has more low-income families, higher unemployment rates and lower per capita income. More than 60 percent of Wor-Wic's students receive some kind of financial aid and almost half receive Pell grants (Student Characteristic E).

In light of the college's funding situation, cuts to programs and services were implemented in FY 2012 in order to reduce costs and keep tuition affordable. Closing the college on Sundays has saved about \$50,000, but this limits students from accessing classes, library resource centers and developmental, computer and allied health program labs, in addition to limiting community activities and employee access to the campus. Most continuing education courses designed specifically for seniors (who don't pay tuition by state statute) were eliminated in FY 2012. Due to this change, enrollment in continuing education community service and lifelong learning courses (Indicator 16b) decreased 32 percent from FY 2011 to FY 2012. The summer scholars program for gifted and talented students entering grades three through nine make up most of the course enrollments in this indicator. The lowest-level developmental reading and writing courses have been transferred from credit to continuing education. This prohibits the students in these

courses from receiving financial aid. These students require extensive academic support services. After taking over Wicomico County's adult basic education program in FY 2011, the college was forced to abandon the program in response to FY 2012 budget cuts from the county in June of 2011. The cost of the program was too great for the college to absorb. This change resulted in an enrollment decrease in continuing education basic skills and literacy courses (Indicator 17b) of more than 50 percent in FY 2012.

The college is actively pursuing grants to increase student access to higher education. Funding for tuition, fees and books for "green jobs" training was available in FY 2012 from a Maryland Energy Sector Partnership (MESP) grant that is being overseen by the Chesapeake Area Consortium for Higher Education (CACHE) Institute for Environmental Careers. Students could take classes in Wor-Wic's environmental science, environmental energy technology and turf management technology programs. Funding was extended to non-credit students for training in areas such as lead paint visual inspector, EPA-approved refrigerant containment certification and turf grass pesticide use and safety.

The public phase of the college's \$5 million fundraising campaign began at the end of FY 2012. Almost \$3 million was raised during the silent phase of the "Providing for Today While Ensuring Tomorrow" campaign and an additional \$1.5 million was raised the following year. Contributions are continuing to be received. Gifts will be used to help meet immediate needs of the college, such as establishing occupational therapy assistant and physical therapist assistant programs, as well as endowments for the future that will provide a continued source of funds for the enhancement of the college's operating budget and special programs.

Wor-Wic has numerous articulated credit and dual enrollment agreements with area secondary schools to facilitate the early completion of college-level courses. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school through articulation agreements. In addition, students attending public high schools and several private high schools in the service area can attend Wor-Wic with a tuition discount if they meet the school's dual enrollment eligibility requirements. General education courses are taught in a private high school and the public high schools in Worcester County. High school student enrollment at the college decreased from 193 students in the fall of 2010 to 143 students in the fall of 2012 (Indicator 14). The college has begun mailing dual enrollment information directly to local high school students and is meeting with local boards of education officials to better enable local high school students to take advantage of dual enrollment opportunities. Credit enrollments in online courses increased by 30 percent over the last four years and non-credit online course enrollments increased 7 percent in the same time frame (Indicator 13).

### **State Plan Goal 3: Diversity**

Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. The college's minority student enrollment (31.3 percent) is reflective of the service area (Indicator 18) and has met the college's benchmark, along with the percentage of minority administrative and professional staff (Indicator 20). The full-time faculty percentage (Indicator 19) decreased to 5.9 percent in the fall

of 2012 after one minority faculty member retired and another left to start his own business. Due to the low turnover of credit faculty, inability to add new credit faculty positions due to budget constraints and the lack of local qualified minority applicants for faculty positions, the college has not been able to reach its benchmark for full-time minority faculty.

Although the successful-persister and graduation-transfer rates of African-American students are lower than those for all students, there has been an increase over the past three years (Indicators 21 and 22). One-third of the African-American students who started in the fall of 2008 earned an award or transferred within four years. More than 60 percent were still attending the college after four years. In FY 2012, a grant-funded academic and career mentoring program for African-American students, I AM STEM, was implemented to increase the retention of African-American students. Students participate in STEM-related presentations and local field trips conducted by various faculty and administrators from Wor-Wic and UMES, as well as area businesses.

Wor-Wic is participating in a New Career Pathways grant to promote non-traditional career pathways in programs that have an underrepresentation by gender. The grant is aligned with State of Maryland Career Technology principles and the career technology and development missions of the service area counties. The first part of the grant focuses on high school recruitment for non-traditional career pathways and the second part of the grant focuses on retention and goal completion.

#### **State Plan Goal 4: Student-Centered Learning**

Wor-Wic ensures academic excellence through assessment and continuous improvement. Many new assessment initiatives have been implemented over the past four years, and processes continue to be refined and updated. The college will continue to focus on assessment through its 2011-2016 strategic plan by enhancing the quality of the college's academic programs, courses and services through the integration of assessment, planning and budgeting, and the dissemination of results.

To address the college's strategic plan, academic programs and service departments created new operational goals, as needed, and updated benchmarks for assessment measures, during their five-year comprehensive review processes in FY 2012 and FY 2013. To validate institutional effectiveness outcomes by increasing the use of external benchmarking, the assessment committee identified two projects, the IPEDS Peer Analysis and the National Community College Benchmarking Project, to be conducted in FY 2014. Funding for a third project, the National Community College Cost and Productivity Project, will be requested in the FY 2015 budget process.

The college's culinary arts program was granted accreditation by the American Culinary Federation Education Foundation's Accrediting Commission in FY 2012. Specialized program accreditation is valuable in that the accreditor evaluates the program against a set of rigorous standards that signify a quality educational program.



Results of the most recent graduate follow-up survey indicate that transfer program student satisfaction with transfer preparation decreased 13 percentage points from the prior survey (Indicator 24). The first-year GPA of students who transferred from Wor-Wic to Maryland four-year institutions in AY 2011-12 also decreased from the prior year (Indicator 23b). Most recently, 79.6 percent of students who transferred in the 2011-12 academic year had a first-year GPA of 2.00 or higher (Indicator 23a). The college focuses on increasing student awareness of transfer-related services and advisor awareness of transfer issues. Representatives from four-year institutions regularly visit the campus and make transfer information available to students. Wor-Wic partners with local universities, Salisbury University and the University of Maryland Eastern Shore, to articulate programs and courses for students who start at Wor-Wic and transfer to earn a bachelor's degree. Additional information is being requested from 2012 graduates to help identify and address the issues transfer students are encountering.

Enrollment in the college's education transfer programs decreased more than 20 percent over the past year (Indicator 27a). The number of transfer degrees awarded by the college increased 37 percent over the past four years (Indicator 25b). Benchmarks for the number of degrees awarded have been aligned with the college's 2025 completion goal set in response to the National Governor's Association Complete to Compete initiative (Indicator 25). Total awards at the college have increased 33 percent over the past four years.

### **State Plan Goal 5: Economic Growth and Vitality**

Almost 90 percent of the college's career program graduates who responded to the graduate follow-up survey indicated they were satisfied with their job preparation (Indicator 29). The percent employed full time in a field related or somewhat related to their program of study increased from 86.5 percent for 2008 graduates to 90.9 percent for 2011 graduates (Indicator 28).

Enrollments in continuing education workforce development and continuing professional education courses have decreased over the past four years (Indicators 30 and 31). Several issues might have affected this decline. Corporate, nonprofit and government agencies and organizations have decreased their training and professional development allocations due to the economic downturn. Additionally, non-credit tuition rate increases could have impacted the affordability of non-credit classes. A third factor is that government training programs, such as the Workforce Investment Act (WIA), have received federal budget cuts, which have decreased their ability to pay for client training programs.

Enrollments in STEM programs decreased by almost 5 percent from the fall of 2011 to the fall of 2012 (Indicator 35a). This is most likely a result of the college's overall enrollment decrease in the fall of 2012. Degrees and certificates awarded in STEM programs increased in FY 2010 and FY 2011 and then decreased to 179 in FY 2012 (Indicator 35b).

The college's continuing education and workforce development division has continued exploring training for businesses that had not contracted with the college in recent years. Enrollments in contract training courses decreased 21 percent over the past four years (Indicator 33b). As many businesses have cut their training budgets, the number of businesses contracting training with the college decreased over the past four years from 38 to 33 (Indicator 32). Of the businesses and

organizations that contracted training in the past four years, 100 percent responded that they were very satisfied or satisfied with the training that they received (Indicator 34).

## **Response to Questions Raised by the Commission's Review of the College's 2012 Report**

### **Annual unduplicated headcount in English for Speakers of other languages (ESOL) courses (Characteristic D)**

After taking over Wicomico County's adult basic education program in FY 2011, the number of students taking ESOL courses at Wor-Wic almost quadrupled from 48 students in FY 2010 to 234 students in FY 2011. The college was forced to abandon the program in response to budget cuts from the county in June 2011. As a result, ESOL course headcount decreased to 71 students in FY 2012.

### **Developmental completers after four years (Indicator 4)**

The percentage of students requiring remediation who complete their developmental coursework within four years increased to 38.6 percent for the most recent cohort. The college strives to meet its benchmark of 45 percent with initiatives to accelerate students through developmental coursework. Policy changes implemented in the fall of 2009 require students who need developmental credit courses to take at least one developmental course in any term in which they are enrolled in more than one credit course. Accelerated English course options were piloted in FY 2012 and FY 2013 where students can enroll concurrently in linked sections of developmental writing and entry-level college English courses if they do not require developmental reading. This allows students to enter college-level English a semester earlier than in the past. A combined developmental reading and writing course being piloted in the fall of 2013 encourages students to complete both courses in the same term and save one credit of tuition. Redesigned developmental mathematics courses implemented in FY 2013 allow students to finish their courses early and begin working on their next mathematics course.

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

### **Market share of part-time undergraduates (Indicator 11)**

### **Market share of recent, college-bound high school graduates (Indicator 12)**

When benchmarks were set in 2011, growth had occurred each year in all three of the college's market share indicators. Wor-Wic's large enrollment decrease in the fall of 2012 is reflected in the market share indicator data. An analysis of service area undergraduates reveals that the college's loss of market share was also influenced by an increase of local residents attending institutions outside the service area as well as Salisbury University.

The college continues to focus on its student success and goal completion efforts to accelerate students through their required developmental coursework, promote earning an award prior to transfer, and increase and improve existing student support services. These efforts should increase student retention and market share at the same time. Marketing initiatives to reach out to high school students and community groups and dual enrollment initiatives are ongoing in an effort to attract new students to the college.

Over the past four years, credit and non-credit students from Wicomico County paid a higher tuition rate than students from other service area counties. This might have influenced the decrease in Wicomico County enrollment during this time frame. Due to increased funding from Wicomico County, Wor-Wic was able to eliminate the tuition differential in FY 2014, a change that might positively affect market share from the college's largest service area county.

## **COMMUNITY OUTREACH AND IMPACT**

### **Collaboration with Local High Schools**

Wor-Wic is proud of its collaboration with secondary schools in its service area. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school as a result of articulation agreements between the college and the local boards of education. Students attending public high schools or several private high schools in the service area can attend Wor-Wic with a tuition discount if they meet the school's dual enrollment eligibility requirements. General education courses are also taught in a private high school and in Worcester County public high schools.

### **Transfer Opportunities to Four-Year Institutions**

Providing a seamless transition for students who start at Wor-Wic and want to transfer to a four-year institution, the college offers transfer program options in business, computer science, education, environmental science, general studies and science. In addition, articulation agreements for specific programs have been developed with various universities. Chemical dependency counseling graduates can transfer to the social work program at Salisbury University, and forensic science graduates can transfer to the University of Baltimore's forensic science program, with junior status. Wor-Wic and the University of Maryland University College (UMUC) have a partnership agreement that provides Wor-Wic students with dual admission into several UMUC bachelor's degree programs and access to financial advantages through the UMUC Maryland Community College Transfer Scholarship program. The college also has an agreement with the University of Maryland at Baltimore (UMB) to allow associate of science degree graduates the opportunity to be admitted into the UMB dental hygiene program. Electronics and manufacturing programs articulate to the University of Maryland Eastern Shore. Additionally, the college's nursing program has a statewide articulation agreement that allows graduates to transfer up to 70 credits to institutions in the University of Maryland system.

### **Program Partnerships with Other Colleges**

Wor-Wic partners with other Maryland community colleges to increase access to programs that address a shortage of skilled workers in the local area. The college's partnership with Allegany College of Maryland guarantees two seats each fall in Allegany's dental hygiene program for students who meet the admission requirements. A partnership with Chesapeake College offers a certificate of proficiency in surgical technology to students living on the Lower Eastern Shore. Students receive their awards from Chesapeake College, while completing all course and clinical requirements in Wor-Wic's service area. The course work is delivered via distance education utilizing an interactive television system, MIDLN (Maryland Interactive Distance Learning Network). To support the need for individuals with computer and medical coding skills in local and regional hospitals, clinics, nursing homes, doctor's offices and insurance companies, Wor-Wic partners with Carroll Community College to offer a health information technology

certificate. Several courses in the program are offered at Wor-Wic through interactive television from Carroll, where a similar certificate program is in place.

### **Reverse Transfer Agreement with Salisbury University**

Wor-Wic maintains a reverse transfer agreement with Salisbury University (SU). The agreement permits students who transfer from Wor-Wic to SU before earning an associate degree the opportunity to transfer SU credits back to Wor-Wic to apply toward the completion of an associate degree. Participating students who do not complete their baccalaureate degree are then able to provide higher education credentials to prospective employers.

### **Fall Fusion Program with Salisbury University**

Wor-Wic collaborates with Salisbury University in a joint admission program for new students. Sixty of the most highly-qualified applicants from diverse backgrounds and talents who are not admitted to SU's fall semester are offered admission to the Fall Fusion program. These students live in a residence hall at SU and enroll in Wor-Wic classes offered on the university campus. The classes are taught by Wor-Wic faculty and include general education courses that are transferrable between the two institutions. Wor-Wic employees provide admissions, advising, disability and financial aid services. Fall Fusion students are integrated into the SU experience through summer and welcome week activities, and they receive academic coaching through the SU Center for Student Achievement. Students who successfully complete the program receive priority admission to SU the following spring semester.

### **New Credit Certificate Options**

The college is offering two new certificate options in computer information security and investigative forensics in the fall of 2013. The computer information security option offers students the opportunity to engage in learning that prepares them for real issues that they will face when they enter the workforce. Current law enforcement majors, recent police academy graduates, veteran police officers, nurses and emergency services personnel who want to expand their knowledge of forensics and crime scene investigation can benefit from the investigative forensics certificate option.

### **Technology Transfer Collaboration**

In the spring of 2013, Wor-Wic, Chesapeake College, Delaware Technical Community College and the Eastern Shore Community College signed a memorandum of understanding to launch a technology transfer educational initiative and outreach to the manufacturing industry. This is the first regional initiative of its kind by the four Delmarva community colleges. The colleges, in partnership with the Eastern Shore Entrepreneurship Center, have formed a consortium called the Delmarva Technology Transfer Initiative (DT2i). The goal of DT2i is to increase and sustain the economic base of the Lower Shore with business expansion and new business development through technology transfer. Wor-Wic offered the pilot program for the consortium in the spring of 2013.

### **New Workforce CE Certificates to Meet Local Needs**

To meet student needs for credentials in a challenging employment market, Wor-Wic implemented three additional continuing education certificate tracks in FY 2013, increasing the total number of CE certificates to six. The new certificates include Microsoft office business

technology applications, PC technician essentials and materials management. Students receive a continuing education certificate after successfully completing a designated series of courses.

### **Career Services for the Community**

In FY 2013, Wor-Wic presented career information to local community groups, such as Halo Ministries and Big Brothers Big Sisters, and worked with dislocated workers from underrepresented populations through the Maryland One Stop Job Market. Career planning and resume development workshops and an annual job fair, open to the public and attended by more than 50 employers, were hosted by the college. Of the more than 700 job seekers who attended the fair, more than half were community members and the rest were students and alumni. Over the past year, more than 600 employers registered with the college's online job bank, College Central Network, and posted almost 200 new jobs for students and alumni.

### **Vocational Training for Developmentally Disabled and At-Risk Youth**

The college partnered with the local Transitional Youth program to implement a CE certificate in culinary arts. A cohort of 15 developmentally-disabled students completed three courses covering key aspects of the restaurant business. A second CE certificate was offered through Project SUCCESS, a job readiness program for Wicomico County high school students supported with Workforce Investment Act funding. All of the students passed the ServSafe examination and more than two-thirds entered the culinary arts field through paid employment or continued educational opportunities.

### **Career Exploration for K-12 Students**

Through a Career Pathways Grant, the college conducted presentations at high schools in Worcester, Wicomico and Somerset counties to prepare students for life-long career learning and encourage them to plan for college. Career development presentations were also conducted for ethnically-diverse and low-income middle and high school students who visited the campus through the Somerset County Adult Basic Education Program, Wicomico County Transitional Program, Wicomico Mentoring Project and Wicomico County At-Risk Program. Middle school students toured the campus and were provided with an overview of continuing education career training opportunities. A career/college night hosted by Wor-Wic was attended by more than 300 students and families of the college's service area who were able to explore post-high school opportunities including vocational training, college, armed services and employment.

### **Gifted and Talented Program**

In the summer of 2013, the college's summer scholars gifted and talented program enrolled almost 300 students entering third through ninth grades in a variety of enrichment courses that focused on building mathematics and science skills, and creative expression. Students explored topics such as aeronautics, chemistry, chess, computer animation, crime scene investigation, math games, video game design, digital photography, LEGO robotics and veterinary science.

### **Events on Campus**

Fall and spring transfer fairs bring admissions representatives and transfer counselors from four-year colleges and universities to campus. A variety of health and wellness organizations provide information and services at the college's annual health fair. Community members are invited to attend cultural and performing arts events at the college. The annual Dessert Theater hosts plays

performed by students, employees and community members, along with desserts catered and served by Wor-Wic’s culinary arts students. Various other campus events were available to the community, such as chorus concerts, poetry readings, motivational speakers, resume and financial aid workshops, and women’s history and African-American month presentations.

## ACCOUNTABILITY INDICATORS

The data and benchmarks for the eight characteristics and 35 indicators are included with this report.

### COST CONTAINMENT

#### FY 2013 Significant Cost Containment Actions

One-time and temporary actions:

• Deferred the hiring of nine positions	\$378,250
• Deferred IT desktop computer virtualization project	\$265,000
• Incurred savings due to Energy Demand Response Program	\$ 38,255
• Switched from Dell to HP computers	\$ 24,281
• Negotiated student success platform licensing savings	\$ 19,147
• Negotiated support contract savings for the BiTech system	\$ 18,593
• <u>Sold replaced computers on GovDeals</u>	<u>\$ 1,876</u>
Total of one-time and temporary actions	\$745,402

Permanent actions:

• Added HPN to the college’s self-funded health insurance	\$ 40,000
• Utilized a national cooperative contract for expense recovery services	\$ 30,003
• Eliminated two temporary positions	\$ 22,750
• Negotiated a Cisco SMARTnet maintenance contract discount	\$ 15,500
• Utilized a national cooperative contract for uniform services	\$ 14,908
• Reclassified an IT position from administrative to support staff	\$ 8,900
• Increased the college’s bandwidth with a price reduction	\$ 4,500
• Moved CEWD schedule typesetting and layout in-house	\$ 3,780
• Decreased the weekly printing quota per student in resource centers	\$ 3,000
• <u>Negotiated discount on Deep Freeze software renewal</u>	<u>\$ 750</u>
Total of permanent actions	\$144,091

Total of FY 2013 cost containment efforts	\$889,493
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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.*

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
A. Percent of credit students enrolled part time	68.1%	69.8%	67.0%	68.2%
B. Students with developmental education needs	87.1%	88.5%	84.3%	78.2%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
C. Percent of credit students who are first-generation college students (neither parent attended college)	42.1%	36.2%	42.7%	34.7%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	54	48	234	71
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	34.4%	41.8%	45.7%	48.3%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	45.9%	53.9%	57.5%	60.4%
	<b>Spring 2006</b>	<b>Spring 2008</b>	<b>Spring 2010</b>	<b>Spring 2012</b>
F. Credit students employed more than 20 hours per week	63.0%	63.2%	55.5%	54.5%
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.4%	3.1%	2.4%	3.2%
b. Black/African American only	24.3%	23.7%	23.8%	23.2%
c. American Indian or Alaskan native only	0.6%	0.4%	0.3%	0.9%
d. Native Hawaiian or other Pacific Islander only	NA	0.0%	0.1%	0.1%
e. Asian only	1.2%	1.6%	1.8%	1.9%
f. White only	69.0%	68.6%	69.0%	67.8%
g. Multiple races	NA	1.4%	1.8%	1.6%
h. Foreign/Non-resident alien	NA	0.2%	0.2%	0.3%
i. Unknown/Unreported	2.6%	1.0%	0.6%	1.0%
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$17,167	\$23,370	\$20,182	\$19,191
b. Median income three years after graduation	\$37,559	\$43,450	\$39,120	\$40,328

**Goal 1: Quality and Effectiveness**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
1 Graduate satisfaction with educational goal achievement	98.0%	99.1%	97.8%	97.7%	<b>98.0%</b>
	<b>Spring 2005 Cohort</b>	<b>Spring 2007 Cohort</b>	<b>Spring 2009 Cohort</b>	<b>Spring 2011 Cohort</b>	<b>Benchmark Spring 2015 Cohort</b>
2 Non-returning student satisfaction with educational goal achievement	58.2%	66.5%	63.6%	52.9%	<b>69.0%</b>
	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
3 Fall-to-fall retention					
a. Developmental students	54.4%	47.1%	47.8%	44.7%	<b>55.0%</b>
b. College-ready students	48.9%	48.2%	51.4%	37.8%	<b>52.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
4 Developmental completers after four years	32.8%	36.3%	35.3%	38.6%	<b>45.0%</b>

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	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
5 Successful-persister rate after four years					
a. College-ready students	84.6%	85.9%	85.9%	88.3%	<b>88.0%</b>
b. Developmental completers	91.6%	89.8%	91.6%	90.4%	<b>90.0%</b>
c. Developmental non-completers	51.9%	36.5%	48.0%	43.7%	<b>Not Applicable</b>
d. All students in cohort	73.9%	67.2%	72.5%	71.2%	<b>75.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2011 Cohort</b>
6 Graduation-transfer rate after four years					
a. College-ready students	75.0%	67.2%	64.1%	75.3%	<b>75.0%</b>
b. Developmental completers	64.4%	66.0%	51.6%	54.8%	<b>68.0%</b>
c. Developmental non-completers	34.8%	23.9%	26.5%	23.4%	<b>Not Applicable</b>
d. All students in cohort	53.1%	48.7%	42.7%	44.8%	<b>55.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
7 Licensure/certification examination pass rates					
a. LPN	100.0%	100.0%	100.0%	100.0%	<b>100.0%</b>
Number of Candidates	48	45	48	47	<b>50</b>
b. RN	83.7%	76.4%	80.4%	84.1%	<b>90.0%</b>
Number of Candidates	43	72	56	63	<b>60</b>
c. Radiologic Technology	100.0%	100.0%	100.0%	100.0%	<b>100.0%</b>
Number of Candidates	8	9	13	8	<b>15</b>
d. EMT-Basic	65.6%	94.6%	96.8%	91.3%	<b>95.0%</b>
Number of Candidates	32	37	31	23	<b>30</b>
e. EMT-Intermediate	69.2%	55.6%	86.7%	72.2%	<b>75.0%</b>
Number of Candidates	13	9	15	18	<b>13</b>
f. EMT-Paramedic	60.0%	63.6%	55.6%	62.5%	<b>75.0%</b>
Number of Candidates	10	11	9	16	<b>12</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
8 Percent of expenditures					
a. Instruction	40.7%	39.2%	40.1%	40.9%	<b>41.0%</b>
b. Academic Support	13.6%	15.8%	15.4%	16.3%	<b>16.0%</b>
c. Student Services	6.9%	6.8%	6.7%	7.2%	<b>7.0%</b>
d. Other	38.8%	38.2%	37.8%	35.6%	<b>36.0%</b>

**Goal 2: Access and Affordability**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
9 Annual unduplicated headcount					
a. Total	11,535	11,684	12,183	10,957	<b>12,200</b>
b. Credit students	5,293	5,645	5,539	5,397	<b>5,800</b>
c. Continuing education students	6,792	6,759	7,008	5,928	<b>7,000</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
10 Market share of first-time, full-time freshmen	51.8%	49.9%	50.3%	46.0%	<b>55.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
11 Market share of part-time undergraduates	82.3%	83.5%	82.5%	73.3%	<b>85.0%</b>
	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
12 Market share of recent, college-bound high school graduates	57.8%	62.8%	58.4%	54.9%	<b>66.0%</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
13 Annual enrollment in online courses					
a. Credit	2,475	3,161	3,144	3,217	<b>3,500</b>
b. Continuing Education	327	352	326	351	<b>400</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
14 High school student enrollment	166	193	169	143	<b>225</b>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Benchmark FY 2016</b>



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15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	36.1%	38.5%	37.7%	37.5%	<b>40.0%</b>
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	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	495	573	688	490	<b>350</b>
b. Annual course enrollments	790	1,008	1,128	766	<b>650</b>
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	252	280	916	491	<b>300</b>
b. Annual course enrollments	544	765	2,127	1,060	<b>750</b>

**Goal 3: Diversity**

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	29.2%	30.6%	30.5%	31.3%	<b>29.0%</b>
b. Percent nonwhite service area population, 18 or older	27.4%	28.9%	28.4%	28.8%	<b>Not Applicable</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
19 Percent minorities of full-time faculty	8.8%	7.6%	8.8%	5.9%	<b>12.0%</b>
	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Benchmark Fall 2015</b>
20 Percent minorities of full-time administrative and professional staff	10.0%	9.5%	9.4%	12.1%	<b>12.0%</b>
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
21 Successful-persister rate after four years					
a. African American	65.9%	55.7%	63.7%	62.4%	<b>65.0%</b>
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	<b>Fall 2005 Cohort</b>	<b>Fall 2006 Cohort</b>	<b>Fall 2007 Cohort</b>	<b>Fall 2008 Cohort</b>	<b>Benchmark Fall 2009 Cohort</b>
22 Graduation-transfer rate after four years					
a. African American	47.1%	31.6%	33.0%	33.3%	<b>45.0%</b>
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**Goal 4: Student-Centered Learning**

	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>AY 10-11</b>	<b>AY 11-12</b>	<b>Benchmark AY 2014-15</b>
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	87.3%	83.4%	84.6%	79.6%	<b>87.0%</b>
b. Mean GPA after first year	2.80	2.80	2.82	2.70	<b>2.85</b>
	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
24 Graduate satisfaction with preparation for transfer	100.0%	84.0%	91.2%	78.1%	<b>92.0%</b>
Note: Response categories changed starting in 2008.					
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Benchmark FY 2015</b>
25 Associate degrees and credit certificates awarded					
a. Career degrees	132	155	198	198	<b>185</b>
b. Transfer degrees	134	163	173	184	<b>195</b>
c. Certificates	134	121	130	149	<b>165</b>

**WOR-WIC COMMUNITY COLLEGE  
2013 ACCOUNTABILITY REPORT**

	<b>Fall 2008 Cohort</b>	<b>Fall 2009 Cohort</b>	<b>Fall 2010 Cohort</b>	<b>Fall 2011 Cohort</b>	<b>Benchmark Fall 2014 Cohort</b>
26 Fall-to-fall retention					
a. Pell grant recipients	55.7%	48.5%	49.8%	44.0%	<b>55.0%</b>
b. Non-recipients	52.1%	45.5%	45.6%	43.4%	<b>55.0%</b>
					<b>Benchmark Fall 2015</b>
27 Education transfer programs					
a. Credit enrollment	249	270	258	203	<b>285</b>
					<b>Benchmark FY 2015</b>
b. Credit awards	18	28	27	28	<b>40</b>

**Goal 5: Economic Growth and Vitality**

	<b>Alumni Survey 2002</b>	<b>Alumni Survey 2005</b>	<b>Alumni Survey 2008</b>	<b>Alumni Survey 2011</b>	<b>Benchmark Alumni Survey 2014</b>
28 Percent of full-time employed career program graduates working in a related field	97.8%	93.4%	86.5%	90.9%	<b>90.0%</b>
					<b>Benchmark Alumni Survey 2014</b>
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	97.8%	91.4%	93.8%	88.6%	<b>95.0%</b>
					<b>Benchmark FY 2015</b>
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,099	5,792	5,635	5,091	<b>6,500</b>
b. Annual course enrollments	8,762	8,369	8,552	7,776	<b>9,000</b>
					<b>Benchmark FY 2015</b>
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,231	3,075	2,734	2,530	<b>3,200</b>
b. Annual course enrollments	4,408	4,043	3,551	3,514	<b>4,200</b>
					<b>Benchmark FY 2015</b>
32 Number of business organizations provided training and services under contract	38	34	31	33	<b>50</b>
					<b>Benchmark FY 2015</b>
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,877	1,666	1,518	1,585	<b>2,000</b>
b. Annual course enrollments	2,179	1,981	2,013	1,711	<b>2,200</b>
					<b>Benchmark FY 2015</b>
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	<b>98.0%</b>
					<b>Benchmark Fall 2015</b>
35 STEM programs					
a. Credit enrollment	1348	1336	1339	1277	<b>1,400</b>
					<b>Benchmark FY 2015</b>
b. Credit awards	143	165	202	179	<b>190</b>



# **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 organizational resources in an institutional climate that recognizes excellence, civility, integrity, diversity and accountability as its core values.

Bowie State University, located within Prince George's County, continues to be a major resource in the production of teachers. For nearly 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). Bowie has had constant NCATE accreditation for over 50 years.

Today, computer science, nursing, business, and STEM programs represent a significant expansion of the original institutional mission. Bowie State is well-positioned for continued growth and to meet the workforce needs of the state and the region. Bowie State University will continue to play a major role in the larger global community.

### **Vision**

Bowie State University will be an important higher education access portal for qualified persons from diverse academic and socioeconomic backgrounds who seek a high quality and affordable public comprehensive university. The university will empower our students and

improve our world through rising enrollments, improving graduation rates, and service to the community. We will do so while placing special emphasis on the science, technology, teacher education, business, and nursing disciplines within the context of a liberal arts education.

## **Significant Trends**

During FY 2013, the University engaged in a strategic planning process. President Mickey L. Burnim charged the Provost and Vice President for Academic Affairs to orchestrate the revision of the University's strategic plan. The Provost appointed a steering committee composed of vice presidents, academic deans, unit administrators, faculty, staff, and students to assist with executing the development of the plan.

Consistent with the priorities and goals of the University, five sub-committees were established: Academic Programs and Co-curricular Experiences; Access, Affordability, and Completion; Academic Transformation; Community Engagement and Impact; and Use of Resources and New Revenue Sources. The sub-committees examined institutional and external data to produce initial draft documents to be used to gather feedback from the broader internal and external communities.

Designed to complement the USM Strategic Plan 2010-2020 and the draft MHEC 2013 State Plan for Postsecondary Education as well as several internal initiatives that are already underway, the purpose of the plan is to give direction and focus to unit planning over the next five years, including aligning goals and financial resources and providing a mechanism for tracking the University's progress toward its mission and vision. The plan is currently being reviewed by the campus community (fall 2013).

As Bowie State University prepares for its sesquicentennial and beyond, we continue our steadfast commitment to academic excellence. This refers to the educational achievements of our students, including their intellectual growth, and the scholarly and pedagogical achievements of our faculty members. Bowie State University's vision is to be widely recognized as one of the nation's best public comprehensive universities. Bowie State's ability to increase its national stature will depend in part on its ability to enhance its graduation rate, the reputation of its faculty, and the excellence of its undergraduate and graduate programs.

To achieve this vision, Bowie State University's draft 2013-2018 Strategic Plan commits the University to:

- Enrolling, educating, and graduating the most promising diverse student body possible.
- Fostering a success-driven undergraduate and graduate culture, culminating with a degree that positions graduates to be part of an educated citizenry that positively contributes to the community.
- Cultivating an institutional culture of high expectations and climate of success that advances student learning and emphasizes efficient time to degree.
- Providing all students with an education that is innovative, distinctive, and of the highest quality that inspires life-long learning.

- Implementing and sustaining a strategic approach to building Bowie State University's reputation and brand recognition as a nationally preeminent university.
- Continuing to explore additional institutional revenue streams and operating in an efficient and effective manner.

The draft 2013-2018 Strategic Plan serves as a roadmap for thoughtful discussion and collaboration on what we teach, how we conduct research, and what service we provide to our community. Purposefully, the 2013-2018 Strategic Plan provides the anchor for achieving our shared vision to be a model for graduating a larger percent of our enrolled students.

## **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

### **GOAL 1: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS AND AFFORDABLE ACADEMIC PROGRAMS.**

#### **MFR Objectives 1.1 – 1.5**

Objective 1.1 *Increase the percentage of new core faculty with terminal degrees* - The Academic Plan includes several objectives related to faculty development. During 2012, all new tenure-track faculty hires had a terminal degree in their fields of study. Approximately ten new faculty are hired each year.

Objective 1.2 *Increase the number of professionally accredited programs* reflects the University's Strategic Plan continued commitment to sustain and advance specialized programmatic accreditations. The Computer Science Department received ABET reaccreditation for the Computer Science (BS) program and initial accreditation of the Computer Technology (BS) program. The Department of Counseling is currently pursuing Council for Accreditation of Counseling and Related Educational Programs (CACREP) accreditation. The College of Business is proceeding through the Association to Advance Collegiate Schools of Business (AACSB) accreditation. The College of Business is currently accredited by the Accreditation Council for Business Schools and Programs (ACBSP). The College of Education is sustaining NCATE accreditation standards.

Objective 1.3 *Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning* - The percentage of graduates satisfied with their educational preparation for employment was 95 percent in 2011 and the same as the prior alumni survey. This is an indirect measure of the University's commitment to academic quality and relevancy. The percent of graduates satisfied with their preparation for graduate/professional school was 97 percent for the survey of 2010 graduates. Since the 2005 survey, over 95 percent of Bowie graduates expressed satisfaction with master's degree preparation.

Objective 1.4 *Maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by FTE Core Faculty through 2014*- The University's course units taught by core faculty was 7.6 for academic year (AY) 2012-2013, thus meeting the Regent's goal.

Objective 1.5 *Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income* reflects internal enrollment strategies related to access and market share. The economic situation of our students coincides with the region's economic struggles which impact students' abilities to fund their college educations. Bowie State strives to keep tuition and mandatory fees reasonable and to minimize the financial burden on students and their families. The University has increased undergraduate institutional financial aid by 9 percent between FY 2010 and 2012 to help recruit and retain students.

GOAL 2: SUPPORT GROWTH BY ENHANCING ACCESS AND RETENTION EFFORTS UNIVERSITY-WIDE FOR MARYLAND'S DIVERSE CITIZENRY

MFR Objectives 2.1 – 2.3

Objective 2.1 *Increase the undergraduate second-year retention rate* and Objective 2.2 *Increase the undergraduate six year graduation rate* are continuing efforts by the University. The second-year retention rate was 71 percent for the 2011 cohort. This rate was four percentage points lower than the fall 2010 cohort but comparable to earlier cohorts. Federal changes to financial aid eligibility impacted fall 2011 cohort student's ability to return for their second fall semester.

The six-year graduation rate (Objective 2.2) for the 2006 cohort was 35 percent. This was an unanticipated rate decline; previous cohorts had six-year graduation rates over 40 percent. An analysis of the 2006 cohort found that a larger proportion of the cohort had not achieved satisfactory academic progress than in previous cohorts thus impacting credit accumulation. A number of programs have been in place for the past three years which more closely monitor lower and upper division academic progress. It is anticipated that the graduation rates will exceed previous levels for the 2009 cohort.

Objective 2.3 *Increase the number of on-line and hybrid courses and offer at least four predominantly/fully on-line programs* continues the University's commitment to offer courses and programs in a variety of formats to meet the learning styles and lifestyles of our students. In 2013, the University exceeded its target for number of online and hybrid courses. During FY 2014, the University will be submitting a substantive change request to both MHEC and MSCHE so that the University can offer its first online program in the Management Information Systems.

GOAL 3: PROMOTE REGIONAL ECONOMIC DEVELOPMENT BY INCREASING THE NUMBER OF QUALIFIED GRADUATES IN HIGH DEMAND FIELDS

MFR Objectives 3.1 - 3.3

Objective 3.1 *Increase the number of STEM program students and graduates* aligns with the University's Strategic and Academic Plans as well as USM and State priorities. A planned new science building increases instructional and lab space allowing for additional STEM academic programs. In fall 2012, Bowie State enrolled 589 STEM majors and graduated 77 undergraduate students in these disciplines. The number of graduates from STEM majors has been steadily increasing over the past four years.



Objective 3.2 *Increase the number of teacher education graduates and maintain licensure pass rates* - The undergraduate teacher education program has experienced declining enrollments since fall 2007. The College of Education received NCATE reaccreditation in FY 2013. One of the challenges that the College of Education is that many students do not pass the PRAXIS I exam, which is required in or to be admitted into the program. The pass rate on the PRAXIS II exam continues to be 100 percent.

Objective 3.3 *Increase the number of BSN graduates and increase licensure pass rates* - The BSN program is currently running at capacity with entering nursing classes of 80+ students annually for the past four years. The licensure exam pass rates declined during 2013 (data reported from FY 2012). The Nursing Department continues to refine its licensure examination preparation curriculum to increase pass rates. Over the past year, the department began implementing new strategies to enhance student success on the NCLEX. An early indicator of future NCLEX success is passage of the nursing exit exam, which all of the 2013 senior nursing students passed. The Nursing Department has sent action plans to the Maryland Board of Nursing delineating plans to enhance our rates.

GOAL 4: INCREASE THE UNIVERSITY'S EXTERNAL FUNDING  
MFR Objectives 4.1 - 4.3

Objective 4.1 *Increase the alumni giving rate* and Objective 4.2 *Increase the annual gift dollars received* – An increasing number of alumni are donating to the University. In FY 2013, 1,148 alumni gave \$133,269 to the University. The total gift dollars received in FY 2013 increased from \$1.30M to \$3.7M due in part to two significant corporate gifts.

Objective 4.3 *Increase the amount of grant funding*- Bowie has consistently received over \$8 million in grant funding. In FY 2012, the University received a total of \$8.5M in external grants and contracts representing a return to previous levels. A full-time Director of Research and Sponsored Programs was hired in summer 2012, which will help the University support this objective.

GOAL 5: PROMOTE EFFECTIVE AND EFFICIENT USE OF INSTITUTIONAL RESOURCES  
MFR Objective 5.1 - 5.3

The objectives in this section support the University's Strategic Plan and USM Efficiency and Effectiveness initiative.

Objective 5.1 *Increase classroom utilization rates* measures the percentage of general use classrooms meeting the standard of 45 scheduled hours per week (between 8:00a.m. and 5:00 p.m.). Bowie State has been deliberate in its class scheduling to address increases in enrollment, new academic programs, and lecture rooms with a capacity of 25 students. The classroom utilization rate was 65 percent in 2013.

Objective 5.2 *Increase the funds allocated to facilities renewal* measures achievement against the Board of Regents goal of 2%. The percentage has fluctuated over the past 4 years from 1.3%

to a high of 4.8%. In FY 2012, the rate was 4.0%. The data for 2013 represent the estimate provided in the capital budget process last year.

Objective 5.3 *Increase the percentage of expenditures for instruction* - This objective, which is included in the USM Dashboard indicators, demonstrates the University's commitment to support for teaching. The University maintained its commitment to instruction by apportioning over 40 percent of its funds for instruction in FY 2012.

## RESPONSE TO COMMISSION

*Objective 3.2 – Increase the number of teacher education graduates from 35 in 2009 to 80 in 2014 and maintain teacher licensure pass rates.*

**Commission Assessment:** The University is to be commended on maintaining its teacher licensure pass rates. However, the flat trend in the number of graduates suggests that it will be difficult for the University to reach its benchmark. In the 2012 Performance Accountability Report, the University cited declining enrollment as a factor affecting the number of graduates. Please provide information on any steps the University is taking to address declining enrollment, describe any other factors affecting the number of graduates, and discuss strategies for improving the University's performance on this indicator.

### **Strategic Directions and Actions toward Quality and Performance Enhancement**

The College of Education (COE) offers a broad spectrum of high quality programs for new and practicing teachers, administrators, counselors, school psychologists, researchers, and sports management professionals. The COE strives to deliver high quality programs and high impact services leading to improved productivity and performance. Strategic directions and actions are summarized below:

- 1. iSuccess: Individualized Success Pathways for Education Professionals.** To ensure success throughout the academic program with seamless transition into early career, the COE is in the process of implementing the *iSuccess* initiative with academic support and student services at each of the four transition points: (1) Pre-Admission and Admission, (2) Core and Foundation, (3) Entrance to Clinical Practice, (4) Program Exit and Early Career in the Profession. Students are expected to meet a set of performance criteria throughout his/her program of study, which include sequences of (1) course-embedded signature assignments (SAs), (2) field-based SAs, and (3) program and COE-wide surveys at each of the transition points. The SAs and surveys are strategically designed to measure student competencies as articulated in national, state and professional standards. Performances are monitored by program coordinators. Individualized pathways to success and results of remediation, if any, are documented in the COE Assessment System.
- 2. Recruitment and Enrollment Management.** Within the rapidly changing landscape of education with overall decline in enrollment across the nation, the COE has identified recruitment as a priority area. Expanding from current activities such as local teacher fairs and new student orientations, strategic efforts focus on strengthening articulation agreement with community colleges as well as partnerships with local high schools and regional education agencies. Reestablishing the Future Teacher Program, as an example, link local efforts with national networks. Implementing the First-Year Seminar, as an example, endeavors to inform and recruit new BSU undergraduate students prior to their formal admission to the COE.

Bowie State University students are required to meet a set of pre-admission criteria prior to formal admission to undergraduate teacher education programs, typically in their junior year.

The enrollment numbers as reported to the Commission include a combination of students who have been officially admitted to the COE as well as those who have expressed interest. With the support of the institution, the COE is working to streamline processes and procedures to better document enrollment, performance, and completion rates for the programs.

### **3. Retention and Completion**

With the goals of increasing retention and graduation rates, the COE engages in designing and delivering high impact programming and services. A retention coordinator was hired in Spring 2012 to support the various efforts. Advisement protocol was revised and implemented to ensure accurate advisement and timely support. A COE lab with learning packages for PRAXIS I and II licensure exams has made support available on-campus and online. The Math 491 course was created and implemented to help students pass the mathematics portion of the PRAXIS I exam. A PRAXIS I Boot Camp was implemented to provide personalized and just-in-time support. The 100% passing rate of PRAXIS II licensure exam for COE graduates continues to exemplify quality and performance of COE students and programs. With the targeted support for pre-admission, transfer, and at-risk students through the iSuccess initiative, the COE strives to sustain and enhance student performance, program quality, and operational effectiveness in the new academic year.

## **COST CONTAINMENT**

### **BSU Cost Containment Efforts in FY 13**

For FY 2013, Bowie State University's efforts to reduce waste and improve overall efficiency has resulted in approximately \$37,000 in cost savings; \$221,000 in cost avoidance, and \$191,000 in additional revenue generation. Below are lists of each of these efforts that were planned and implemented in FY 2013.

#### **Cost Savings**

- Basketball games were arranged closer to campus. Also, the Men's basketball team used vans instead of chartered buses for the holiday tournament. **\$4,000**
- The number of football games that were away was reduced from 7 down to 5. In addition, travel meals were scheduled at buffet-style restaurants. **\$26,000**
- HR is implementing an automated employment application system. **\$7,000**

#### **Cost Avoidance**

- Establishing a working relationship with various vendors who will contribute printing services and reduce or eliminate shipping costs. **\$3,000**
- Increasing class size to avoid the need to hire additional part-time faculty. **\$20,000**
- Using lower-priced textbooks and comparing the latest editions to previous editions to determine if changes are significant. **\$56,000**
- Hiring police officers with certifications to save in training academy costs. **\$5,000**
- Delaying the distribution of scholarship funds to student-athletes until their financial aid package is complete with other scholarships, in an effort to minimize the potential of student refunds because of excess in scholarship allotment. **\$80,000**
- Entered into a new energy performance contract with guaranteed savings over a fifteen-year period. The amount included reflects an annual savings. **\$45,000**
- Diplomas are now distributed after the commencement ceremony rather than through the USPS; thereby increasing graduation student satisfaction through enhanced customer service and reducing postal costs. **\$6,000**
- Updating the maintenance work order system. **\$2,000**
- Arranging away basketball games to avoid overnight stays. **\$4,000**

## **Revenue Generation**

- Implementing a computer rental program for students to obtain access to state-of-the-art technology at affordable prices. **\$11,000.**
- Renegotiated dining services' board rates to yield a greater profit margin. **\$150,000.**
- Added new concession vendors for football and basketball games. **\$3,000.**
- Secured Men's Basketball guarantees. **\$22,000.**
- Initiated Football Tailgating Parking **\$5,000.**

BSU will continue its commitment to enhance these efforts by considering and launching other initiatives aimed at enhancing the efficiency effort in subsequent years.

## KEY GOALS AND OBJECTIVES

**Goal 1.** Provide high-quality and affordable academic programs.

**Objective 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees through FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality</b>	Percent of new core faculty with terminal degrees	86%	100%	100%	100%

**Objective 1.2** Increase the number of professionally-accredited programs from 5 in 2009 to 7 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality</b>	Number of professionally-accredited programs	5	5	5	5

**Objective 1.3** Maintain the satisfaction level of bachelor's degree graduates with their academic preparation for employment and lifelong learning.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Percent of students satisfied with education for work	85%	84%	95%	95%
<b>Outcome</b>	Percent of students satisfied with education received for graduate/professional school	88%	95%	98%	97%

**Objective 1.4** Maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught per FTE Core Faculty through 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality</b>	Course Units Taught by FTE Core Faculty	7.3	8.2	7.5	7.6

**Objective 1.5** Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 8.75%.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b>	BSU tuition and fees as a % of Prince George's County median income	8.47%	8.63%	8.79%	8.98%

**Goal 2.** Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

**Objective 2.1** Increase the undergraduate second-year retention rate from 70% in 2009 to 76% in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
		70%	71%	75%	71%
		2008	2009	2010	2011
<b>Output</b>	Second-year retention rate (MHEC)	cohort	cohort	cohort	Cohort

**Objective 2.2** Increase the undergraduate six-year graduation rate from the 45 percent in 2009 to 50 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
		43%	41%	44%	35%
		2003	2004	2005	2006
<b>Output</b>	Six-year graduation rate (MHEC)	cohort	cohort	cohort	Cohort

**Objective 2.3** Increase the number of online and hybrid courses annually, from 55 in 2009 to 90 in 2014 and offer at least 4 predominantly or fully at online programs by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of online programs	0	0	0	0
	Number of online and hybrid courses running in academic year (AY)				
<b>Input</b>		60	63	99	167

**Goal 3.** Promote regional economic and workforce development by increasing the number of qualified graduates in high-demand fields.

**Objective 3.1** Increase the number of STEM (science, technology, engineering, and mathematics) program students from 554 in 2009 to 650 in 2014 and graduates from 61 in 2009 to 100 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduates in STEM programs	567	570	610	589
<b>Output</b>	Number of degrees awarded from undergraduate STEM programs	68	71	74	77

**Objective 3.2** Increase the number of teacher education graduates from 35 in 2009 to 80 in 2014 and maintain teacher licensure pass rates.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduates and master's in teaching (MAT) post-baccalaureate students enrolled in teacher education	369	355	309	249
<b>Output</b>	Number of undergraduates and MAT post-baccalaureate students completing teacher training	35	38	38	36
<b>Quality</b>	Pass rates for undergraduates on Praxis II <sup>1</sup>	100%	100%	100%	100%

**Objective 3.3** Increase the number of BSN (bachelor's of science in nursing) graduates from 24 in 2009 to 75 in 2014 and increase licensure pass rates to at least the statewide BSN average by 2014.



<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduates enrolled in nursing <sup>2</sup>	429	495	492	563
<b>Input</b>	Number of qualified applicants admitted into nursing program	90	88	107	105
<b>Input</b>	Number of qualified applicants not admitted into nursing program	30	10	22	17
<b>Output</b>	Number of BSN graduates <sup>3</sup>	40	65	66	69
<b>Quality</b>	Percent of BSN graduates passing the nursing licensure exam <sup>4</sup>	79%	83%	77%	56%

**Goal 4.** Increase the University's external funding.

**Objective 4.1** Increase alumni giving from \$130,725 in 2008 to \$150,000 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality</b>	Dollars of alumni giving	\$109,529	\$105,757	\$120,175	\$133,269
<b>Quality</b>	Number of alumni donors <sup>5</sup>	634	753	1,072	1,148

**Objective 4.2** Increase the gift dollars received from \$1 million in 2009 to \$1.5 million in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality</b>	Total gift dollars received <sup>5</sup>	\$1.28M	\$1.35M	\$1.30M	\$3.7M

**Objective 4.3** Increase the amount of grant funding to \$9.4 million in 2009, from \$11 million in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b>	Total external grant and contract revenue (millions) <sup>5</sup>	\$8.6M	\$8.4M	\$9.2M	\$8.5M

**Goal 5.** Promote effective and efficient use of institutional resources

**Objective 5.1** Increase classroom utilization rate from 59% in 2009 to 70% in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b>	Classroom utilization rate	67%	67%	67%	65%

**Objective 5.2** Increase the funds allocated to facilities renewal as a percent of replacement value on average 0.2% per year from 1.0% in 2009 to 1.8%

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b>	Facilities renewal funding as a percentage of replacement value <sup>6</sup>	4.8%	2.9%	1.3%	4.0%

**Objective 5.3** Sustain or increase the percentage of expenditures for instruction from 37% in 2009.

<b>Performance Measures</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Outcome</b>	Percentage of E&G funds spent on instruction	37%	41%	40%	42%

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Note:

<sup>1</sup> Praxis pass rates include undergraduate candidates only.

<sup>2</sup> Includes all undergraduate nursing majors. Does not indicate acceptance into the program.

<sup>3</sup> The generic nursing program was abolished and a new bachelor's of science in nursing (BSN) program was implemented in fall 2006.

<sup>4</sup> Data aligned with definition.

<sup>5</sup> Reflects revised 2010 figures from final audited financial statements.

<sup>6</sup> 2014 and 2015 estimates provided by USM.

# COPPIN STATE UNIVERSITY

## MISSION

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. Coppin State University provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

## INSTITUTIONAL ASSESSMENT

To be submitted separately..

## RESPONSE TO THE COMMISSION

*Objective 3.1 – Increase the six-year graduation rate for all students from 17.5% in FY 2010 (2003 cohort) to 26% in FY 2014 (2007 cohort).*

**Commission Assessment:** In response to the Commission’s request, the University included in the 2012 Performance Accountability Report a list of four factors affecting graduation: student financial resources, student readiness for college, student stop out, and overall academic challenges. The University identified programs intended to support students in these areas. While it is clear that several of these programs address the issue of student readiness, it is not clear how they work to mitigate the other threats to progress toward graduation. Please explain how these initiatives, or other initiatives as appropriate, address the issues of student financial resources, student stop out, and overall academic challenges.

**Institutional Response to Commission:** To be submitted with the narrative.

*Objective 4.3 – Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in FY 2010 to 2,400 in FY 2014.*

**Commission Assessment:** Enrollments in these programs declined from 2,186 in FY 2010 to 2,039 in 2011 and held steady at 2,043 in 2012. Please discuss the University's strategies for achieving this goal.

**Institutional Response to Commission:** To be submitted with the narrative.

*Objective 6.1 – Expend at least 2.0% as replacement cost for facility renewal and renovation through 2014.*

**Commission Assessment:** Although the University increased its expenditures on facility renewal from 0.3% in 2011 to 0.4% in 2012, this is far below the target level of 2.0% for 2014. Please describe the University's plans for increasing the percentage of funds committed to facility renewal.

**Institutional Response to Commission:** To be submitted with the narrative.

## **COST CONTAINMENT**

In FY 2013, Coppin State University implemented a number of efforts to enhance efficiency and redesign processes to achieve cost savings. These efforts included but were not limited to the following categories:

### **Business Process Reengineering**

- Our Public Safety Department utilizes electric police vehicles for savings of \$10K.
- We continue to recycle office furniture, computers for approximate savings of \$25K.
- Implementation of a copier management program with savings of \$25K.
- Through a contract with an outside vendor, we recycle paper campus wide for savings of \$10K.

### **Competitive Contracting**

- By utilizing the competitive bidding of MEEC (Maryland Education Enterprise Consortium), Coppin saved \$100K in software and hard procurement.

### **Credit Card Availability**

- We continue to promote our P-Card Program for small purchases for a savings of approximately \$10K.

### **Energy Conservation Program**

- Coppin worked with HP and equipped its desktops PCs with a high efficiency power supplies units resulting in saving of \$50K in power consumption.
- Coppin uses occupancy sensors in its buildings for a savings of \$15K.
- Installation of solar panels on the roofs of campus buildings in collaboration with Constellation Energy. In addition to the savings of \$75K, Coppin will receive rebate savings as well.

### **Technology Initiative**

- Coppin eliminated its paper time entry process using a Web Time Entry portal that resulted in \$50K of cost savings.
- The Human Resources Department utilizes SkillSoft web training for an approximate savings of \$25K.
- Implementation of VOIP for managing telecom; resulting in time saved and a position (\$50K).
- The use of multi-functioning machines (i.e. copier that faxes & serves as a printer) resulted in savings of \$10K.
- The Controller's Office increased its use of electronic mailings and notifications resulting in savings of approximately \$25K.
- As part of our Parking and Fleet management function, Coppin utilizes automated pay stations in pay lots for a savings of \$10K.
- To save time, effort and materials cost, Coppin implemented Document Imaging in Accounts Payable and expanding its use in Human Resources. Approximate savings \$40K.
- IT implemented the use of Microsoft Lync for desktop/laptop video conferencing for meetings resulting in savings of approximately \$10K.

**Total estimated savings for FY 13.....\$540,000**

## KEY GOALS AND OBJECTIVES

**Goal 1:** Provide access to higher education for diverse citizens of Maryland.

**Objective 1.1** Increase the percentage of non-African-American students from 12% in FY 2010 to 15% or greater in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Total student enrollment	3,801	3,800	3,813	3,612
<b>Input</b>	Total student enrollment whose ethnicity is other than African-American <sup>1</sup>	448	456	321	TBA
<b>Output</b>	Percentage ethnicity other than African-American	12%	12%	8%	TBA

**Objective 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in FY 2010 to 1,670 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of students enrolled in off-campus or distance education courses	1,378	1,496	1,472	1,057

**Goal 2:** Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

**Objective 2.1** Increase the number of students completing teacher training and eligible for state licenses, from 9 in FY 2010 to 18 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduate students whose intent is to get a teacher education degree <sup>2</sup>	359	359	375	331
<b>Output</b>	Number of undergraduate students completing teacher training program and eligible for state licenses	9	6	8	9
<b>Quality</b>	Percent of students who completed teacher training program and passed Praxis II exam	100%	100%	100%	83%

**Objective 2.2** Increase student enrollments in STEM (science, technology, engineering and mathematics) programs from 241 in FY 2010 to 260 in FY 2014 and increase the number of baccalaureate degrees awarded in STEM programs from 20 in FY 2010 to 26 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduates enrolled in STEM programs	241	276	241 <sup>9</sup>	220
<b>Output</b>	Number of baccalaureate degrees awarded in STEM programs	20	25	17	24

**Objective 2.3** Increase the NCLEX (Nursing licensure) examination passing rate from 68.5% in FY 2009 to 75% in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of qualified undergraduate students who were not admitted into the Nursing program	101	NA	NA	NA
<b>Output</b>	Number of baccalaureate degrees awarded in Nursing	56	80	131	101
<b>Quality</b>	NCLEX (Nursing) licensure exam passing rate	93.4%	87.3%	79.7%	NA

**Objective 2.4** Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year through 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Percentage of baccalaureate Nursing graduates employed in Maryland <sup>3</sup>	100%	85%	85%	95%

**Goal 3:** Improve retention and graduation rates of undergraduate students.

**Objective 3.1** Increase the 6-year graduation rate for all students from 18.3 % (2002 cohort) in FY 2009 to 26% in FY 2014.<sup>8</sup>

<b>Performance Measures</b>		<b>2010 Actual (2003 cohort)</b>	<b>2011 Actual (2004 cohort)</b>	<b>2012 Actual (2005 cohort)</b>	<b>2013 Actual (2006 cohort)</b>
<b>Output</b>	Six-year graduation rate of all students <sup>4</sup>	22.0% <sup>8</sup>	18.2%	18.5%	19.6%
<b>Output</b>	Six-year graduation rate all minority students <sup>4</sup>	21.4% <sup>8</sup>	17.2%	18.2%	19.2%

**Objective 3.2** Increase the 6-year graduation rate of African-American students from 18.5% in FY 2009 (2002 cohort) to 23% in FY 2014 (2007 cohort).<sup>8</sup>

<b>Performance Measures</b>		<b>2010 Actual (2003 cohort)</b>	<b>2011 Actual (2004 cohort)</b>	<b>2012 Actual (2005 cohort)</b>	<b>2013 Actual (2006 cohort)</b>
<b>Output</b>	Six-year graduation rate of African-American students <sup>4</sup>	21.5% <sup>8</sup>	17.2%	18.3%	19.1%

**Objective 3.3** Maintain a second-year retention rate of 60% or greater for all undergraduate students from FY 2010 (2008 cohort) through FY 2014 (2012 cohort).

<b>Performance Measures</b>		<b>2010 Actual (2008 cohort)</b>	<b>2011 Actual (2009 cohort)</b>	<b>2012 Actual (2010 cohort)</b>	<b>2013 Actual (2011 cohort)</b>
<b>Output</b>	Second-year retention rate of all students <sup>5</sup>	63.3%	61.9%	64.0%	65.9%
<b>Output</b>	Second-year retention rate of all	62.6%	61.5%	66.7%	64.4%

minority students<sup>5</sup>

**Objective 3.4** Maintain a second-year retention rate of 60% or greater for African-American students from FY 2010 (2008 cohort) through FY 2014 (2012 cohort).

<b>Performance Measures</b>		<b>2010 Actual (2008 cohort)</b>	<b>2011 Actual (2009 cohort)</b>	<b>2012 Actual (2010 cohort)</b>	<b>2013 Actual (2011 cohort)</b>
<b>Output</b>	Second-year retention rate of African-American students <sup>5</sup>	62.6%	61.3%	66.6%	64.0%

**Goal 4:** Achieve and sustain national eminence in providing quality liberal arts and sciences education.

**Objective 4.1** Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70% or greater by FY 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>6</sup>	99%	100%	97%	89%

**Objective 4.2** Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Number of graduates employed in Maryland	355	287	331	359
<b>Outcome</b>	Employment rate of graduates in Maryland	95.4%	94.4%	88%	95%
<b>Outcome</b>	Percent of alumni satisfied with education received for employment one year after graduation <sup>7</sup>	100%	96.9%	81%	98%

**Objective 4.3** Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in FY 2010 to 2,400 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology academic programs	2,186	2,039	2,043	2,054

**Goal 5:** Increase revenue from alternative sources to state appropriations.

**Objective 5.1** Increase the percent of alumni giving from 3% in FY 2010 to 6% in FY 2014.



<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Percentage of alumni giving	3%	7%	4%	7%

**Objective 5.2** Save at least 2% of operating budget through cost containment measures each fiscal year, from FY 2010 through FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b>	Percentage rate of operational budget savings	4%	4%	4%	2%

**Goal 6:** Maximize the efficient and effective use of state resources.

**Objective 6.1** Expend at least 2.0% as replacement cost for facility renewal and renovation through 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b>	Percentage of replacement cost expended in facility renewal & renovation	0.3%	0.4%	0.4% <sup>10</sup>	0.4%

**Objective 6.2** Increase total philanthropic funding on the basis of moving 3-year average by 2014 to \$3 million.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b>	Total philanthropic funding	\$1.1M	\$1.1M	\$2.0M	NA

**Notes:**

Students whose race were non-African-American. This includes Hispanic, Asian, Native American, White, Foreign and others.

<sup>2</sup> Fall data only.

<sup>3</sup> Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2002, 2005, 2008 and 2011 surveys. The column headings indicate the actual survey year in which the data were reported.

<sup>4</sup> MHEC graduation data based on the fall 2003, 2004, 2005 and 2006 freshman cohorts respectively. And represent all students who matriculated at CSU and graduated within six-years from CSU or who matriculated at CSU, successfully transferred and then graduated within six-years from another four-year institution in the state.

<sup>5</sup> MHEC retention data based on the fall 2008, 2009, 2010, and 2011 freshman cohorts respectively. In FY 2012, historical data for FYs 2009-2011 were adjusted to align with the published PAR/MFR definition, and based on MHEC supplied data, which is the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation. Prior years had reported a "statewide" count of those who started at Coppin and who re-enrolled at any Maryland four-year institution one year after matriculation.

<sup>6</sup> Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

<sup>7</sup> Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation for employment on the MHEC alumni survey administered one year after graduation.

<sup>8</sup> Data and baseline were revised in FY 12 to align with the published MFR/PAR definition, and the MHEC provided data, which reflects the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from Coppin, or any other Maryland public university, within six years.

<sup>9</sup> FY 2012 data (reported as 255) were revised in FY 13.

<sup>10</sup> FY 2012 actual has been updated with final numbers. FY 13 actual is based on a budgeted amount.  
TBA = To be provided at a later date.

# FROSTBURG STATE UNIVERSITY

## MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

## INSTITUTIONAL ASSESSMENT

### **Goal 1: Address State-wide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.**

Frostburg State University continues to prepare students to enter the Maryland workforce in the critical employment areas of Science, Technology, Engineering, and Mathematics (STEM) and teacher education in order to meet statewide demands “for a highly educated workforce” (*Maryland State Plan for Postsecondary Education - MSP - Goal 5*). The number of undergraduates enrolled in STEM programs at the University increased 4.3% over the reporting period (from 721 in 2012 to 752 in 2013, **Managing for Results – MFR - Objective 1.1**). Additionally, Frostburg continues to exceed its MFR-established goal for the number of STEM program graduates (this performance measure increased slightly to 114 in 2013).

#### STEM Initiatives and Programs

The STEM residential community at Sowers again operated at full capacity, representing a community of 75 students pursuing STEM majors in the fall of 2012. A new recruitment procedure was developed and will be implemented for AY 2013-2014, with upper-class STEM students assisting faculty coordinators in the interview process, thereby providing multiple perspectives for potential residents. The 2013-2014 academic year will also feature an increased focus on academic success, and the residential community has been renamed “STEM Scholars @ Sowers” to reflect this focus. The STEM Scholars Resident Peer Mentor and faculty coordinators will collaborate with other faculty and staff to develop programming on strategies for academic success. This programming focus will also utilize more fully the relationship between Sowers and the wellness-themed residential community, bWell, to explore the relationships between healthy decision making and academic success. The STEM Scholar staff will continue to engage residents in experiential and service learning opportunities related to their majors, such as undergraduate research, student organizations, the STEM Festival, and other on- and off-campus activities. These opportunities will augment the already established living community to prepare the participants to achieve academic success in their majors.

Frostburg also continues to address statewide qualified worker shortages in STEM-related occupations (**MSP Goal 5**) through its R.N. to B.S.N. completion program, which has experienced a 212.5% growth in enrollment over the reporting period (from 32 students in 2012

to 100 in 2013 - **MFR Objective 1.3**). The number of nursing program graduates also has increased: from ten in 2012 to 16 in 2013. In addition, the University's online Bachelor of Science in Nursing program was ranked fifth among all competing options nationwide as a "Best Buy" by GetEducated.com, the consumer guide to online colleges, in its independent review of online nursing programs. Another STEM program that experienced growth over the reporting period was Frostburg's B.S. in Secure Computing and Information Assurance, which enrolled 16 students for the spring of 2013. This program helps to address the national shortage of cyber security professionals in government and private industry.

### Education

The 2009 *Maryland State Plan* emphasizes "strong academic background, extensive preparation in clinical internships, ongoing performance assessment, and linkage with Maryland's preK-12 priorities" as key components of postsecondary teacher preparation (**MSP Goal 4**). Frostburg State University's teacher education programs are committed to preparing professionals who are able to provide high-quality instruction, service, and leadership. For 2013, 512 students enrolled in the undergraduate teacher education and Master of Arts in Teaching post-baccalaureate programs and 161 successfully completed their teacher training (**MFR Objective 1.2**). While enrollments in these programs were down slightly from 2012, the number of candidates successfully completing their training increased significantly (by 24.8% in 2013). Additionally, the pass rates for undergraduate and MAT post-baccalaureate students on the PRAXIS II exam rose from 95% in 2012 to 97% in 2013.

In collaboration with the University of Maryland University College (UMUC), Frostburg will begin offering its undergraduate education program in Germany as part of a Department of Defense contract with UMUC. The initial program will present Frostburg's secondary education program at Ramstein Air Force Base in Germany beginning in January 2014. The collaboration will offer paths to secondary certification in English, foreign languages, mathematics, and social studies for active-duty military, military dependents, and civilian Department of Defense employees. Frostburg will be responsible for ensuring that the program meets the standards set by the Council for the Accreditation of Educator Preparation (which incorporates the National Council for the Accreditation of Teacher Education) and the Maryland State Department of Education.

### Off-Campus Courses

The number of annual off-campus course enrollments grew by 16.4% over the reporting period (from 5,144 in 2012 to 5,990 in 2013 - **MFR Objective 1.4**) and continues to exceed the established MFR benchmark. This enrollment growth continues to be attributed to the expansion of Frostburg's fully online programs and its Intersession and summer online course offerings.

Over the reporting period, the University's three fully online programs experienced significant growth. Specifically, graduate MBA program enrollments grew 24.2% (from 252 in fall 2011 to 313 for fall 2012); graduate Parks and Recreation Management program enrollments rose by 60% (from 20 in fall 2011 to 32 for fall 2012); and the undergraduate R.N. to B.S.N. program experienced a 212.5% enrollment increase (from 32 in fall 2011 to 100 for fall 2012).

The State of Maryland recognizes that distance education is “an important tool” in efforts to make “postsecondary institutions more accessible” (**MSP Goal 2**). As a leader in distance learning, Frostburg continues to enhance online educational opportunities through its ongoing summer and Intersession online initiatives, which have experienced significant growth since their inception. For Intersession 2013, 73 courses were offered and total enrollments reached 699. In the summer of 2013, the University offered 199 online course sections and experienced a 13.3% increase in online course enrollments (from 1,735 in summer 2012 to 1,966 in summer 2013).

**Goal 2: Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.**

Frostburg was again recognized in July 2013 by the Colleges of Distinction organization for its continued commitment to and excellence in four key areas: student engagement, quality of teaching, vibrancy of the college community, and the success of its graduates. The University is one of only 46 public institutions to have achieved the College of Distinction designation.

In September 2013, *G.I. Jobs Magazine* named Frostburg a Military Friendly institution for the third year in a row. This recognition places the University in the nation’s top 20 percent of colleges, universities, and trade schools in the country that are doing the most to embrace America’s military service members, veterans, and spouses as students and ensure their success on campus.

Frostburg critically reviews and strengthens its efforts to attract quality students to the campus and raise retention and graduation rates. Several of these efforts are summarized below. The University’s second-year retention rate of undergraduates improved from 71.0% in 2012 to 72.0% for 2013 (**MFR Objective 2.1**). During the same time period, the six-year graduation rate of undergraduates decreased slightly from 53.0% for 2012 to 52.6% for 2013 (**MFR Objective 2.2**).

Course Redesign

Frostburg continues to engage in course redesign projects across its campus. For the upcoming 2013-2014 academic year, four departments received funding to engage in course redesign with the primary goal of improving student learning outcomes in the following courses: the Biology Department’s Human Biology and the Environment; the Chemistry Department’s General Chemistry I; the Nursing Department’s Health in America; and the Mass Communication Department’s Introduction to Mass Communication.

For AY 2012-2013, the Department of English’s Freshman Composition course and the Department of Mathematics’ College Algebra course were redesigned. English redesigned its Freshman Composition course to address four problems: high failure rates, grade drift, course drift, and heavy reliance on untrained adjunct faculty. Results indicated a significant reduction in the failure rate (the historical rate that was at a maximum of 35% for non-developmental sections was reduced to 19% for non-developmental sections by full implementation of redesign). In addition, grade drift and course drift were eliminated and additional support was provided for full-time and adjunct faculty members. The Mathematics Department redesigned College

Algebra to reduce its historical failure rate of 40% and to standardize course content. As with most mathematics redesigns, the failure rate did not improve in its first year of implementation, but this rate is expected to improve for the second academic year. The Department of Communication Studies also achieved sustainability for its Introduction to Human Communication course. The redesign eliminated a bottleneck issue, allowed more students to enroll per section, and helped to maintain a success rate of 80 percent. The developmental mathematics course, Intermediate Algebra, also sustained its substantial success rate (80% for the fall 2012 semester and 76% for the spring 2013 semester). Finally, the Department of Psychology's General Psychology course, the longest running course redesign, continued to sustain its substantial success rate with an average of 85 percent.

### Reducing High Risk Drinking among Students

Frostburg continues to work toward reducing the culture of high-risk drinking among its students, and it expects these efforts will have a positive effect on retention and graduation rates. In January 2013, President Gibraltar accepted a new position as co-chair of the College Presidents Working Group to Address Harmful Student Drinking of the National Institute on Alcohol Abuse and Alcoholism (NIAAA). The NIAAA is one of the 27 institutes and centers of the National Institutes of Health (NIH) and the lead federal agency for research on alcohol, including on college drinking.

In June 2013, Frostburg participated in a two-day summit of the collaborative National College Health Improvement Program (NCHIP) in Boston. More than 30 colleges and universities met to assess and renew their NCHIP efforts and continue to reduce the harms associated with high-risk drinking.

### Campus Labs' Beacon Early Warning System

The Beacon early alert system was launched in the fall 2012 semester with freshmen asked to complete the Student Strengths Inventory (SSI) as a requirement of the University's Introduction to Higher Education course. A total of 683 freshmen completed the SSI in fall 2012 and an additional 30 new freshmen completed it in spring 2013. The SSI scores each student on six non-cognitive factors and computes individual risk indices for Retention Probability and Academic Success Probability. The mean was approximately 61% for Retention Probability and 69% for Academic Success Probability. The University plans to analyze the accuracy of these predictions during the fall 2013 semester.

All students and faculty were enrolled in the Beacon system in September 2012. Beginning in November 2012, all coaches and select advisors to student organizations were also enrolled and connected to their athletes and program participants so that they would have the ability to respond to updates or alerts posted by instructors. During the fall 2012 semester, 21 staff and faculty used Beacon to communicate concerns about students; that number rose to 71 in the spring 2013 semester. The numbers of updates and alerts posted also increased significantly from 32 in fall 2012 to 596 in spring 2013.

### Undergraduate Minority Student Recruitment and Enrollment

In an effort to enhance the cultural diversity of its campus, Frostburg State University includes in its Cultural Diversity Program (most recently updated in February 2013) strategies

that focus on effective recruitment, enrollment, and retention of students from traditionally underrepresented groups.

Frostburg continues to exceed its benchmarked goal for the percentage of African-American undergraduates enrolled at the University. For the reporting period, this performance measure increased from 24.4% of the total undergraduate population in 2012 to 25.1% in 2013 (**MFR Objective 2.3**). Frostburg's overall percentage of undergraduate minority students also rose over the same time period from 32.4% in 2012 to 33.4% in 2013 (**MFR Objective 2.4**) and continues to exceed established MFR benchmarked goals.

#### Undergraduate Minority Student Retention and Graduation Rates

Frostburg State University's second-year retention rate for African-American students increased significantly from 71.0% in 2012 to 76.0% in 2013 (**MFR Objective 2.5**), as did the rate for all minorities: from 70.0% to 74.0% (**MFR Objective 2.7**). During the same time period, the University experienced a decrease in the six-year graduation rate for African-Americans, from 51.1% in 2012 to 47.4% in 2013 (**MFR Objective 2.6**), while the rate for all minorities declined from 47.9% in 2012 to 46.3% in 2013 (**MFR Objective 2.8**).

#### Programs that Enhance Academic Performance and Retention

For a second year, Frostburg received a Maryland College Access Challenge Grant in the amount of \$32,111 to operate a program with the purpose of improving the persistence rate of Pell-awarded, academically at-risk freshman and sophomore male students. *The Championship Forum's* target enrollment was 50 students. Eighteen new participants were recruited to the program in early March 2013, and 33 participants from the previous grant period elected to continue with the program, bringing the total number of participants to fifty-one.

Approximately 86% (44 of 51) of the participants identified themselves as African-American, Hispanic, or multi-racial. Four students entered the program on academic probation. After one semester, one student was removed from probation, two students made significant improvements in their semester GPA, and one student was academically dismissed. Fourteen students earned a 3.0 or better for the spring 2013 semester (27.5%), and four students earned Dean's List honors. Overall, 92% of the participants were in good academic standing. The persistence rate for the 49 students returning for the fall 2013 semester was 96 percent. Twenty-eight students earned the full stipend and 23 earned partial stipends.

In October 2012, the University established the First-Year Experience (FYE) Work Group, representing a merger of the former Learning Community Work Group and Introduction to Higher Education (IHE) Work Group. Initially, discussion centered on the improvement of the current Learning Community Model; however, it became clear that in order to improve student learning outcomes, better prepare students for upper-level studies, increase campus engagement, and improve retention and graduation rates, Frostburg needed to move toward a full-year experience with a second-semester section of the Introduction to Higher Education course. Research was conducted on national models and a proposal for a full FYE will be presented to the faculty for input in fall 2013. The proposal will recommend an administrative structure, a revised curriculum, and an increased emphasis on student success and retention. If approved, the

new administrative structure/entity will work with a steering group to devise a strategic plan with benchmarks and assessments.

Additionally, Introduction to Higher Education instructors received hands-on training in August 2012 for the Beacon Early Warning System and will be expected to require their students to complete the Student Strengths Inventory and review the results with them. Instructors are also charged with being the primary responder to alerts regarding their freshmen.

Subsequent to Frostburg receiving grant funding from MHEC in the amount of \$60,000 in November 2012, the One Step Away (OSA) Task Force first met in February 2013 in order to implement a program to reengage students who had stopped-out for at least 12 months but were degree eligible or near completers, as per MHEC definitions. Eligible students were identified; their academic and judicial records were reviewed; their names were sent to the National Student Clearinghouse; and finally, these students were vetted through MHEC and MVA. Analysis included review of this cohort in respect to Pell-eligibility, race, and gender issues related to current Achievement Gap initiatives.

Initial efforts during May 2013 re-engaged 17 students out of the 35 that were eligible to participate. Three of these students graduated in May 2013, seven graduated in August 2013, five are expected to graduate in December 2013, and three in spring 2014. Further attempts are being made to contact the remaining students including emails, phone calls, mailings, and a newsletter. Based on these preliminary results, at least 51% of the identified students will complete their degrees by the end of the grant period (May 2014). Generally across USM, expectations are that institutions re-enroll and graduate 40% of the cohort. At this point, Frostburg has exceeded that expectation.

During January 2013, students who were on probation or warning were invited to attend workshops held during the first week of spring semester. The workshops were intended to introduce these students to key administrative personnel and resources and provide information on institutional policies and procedures, instructions and tools for GPA calculations, strategies for academic success, and a calendar of Academic Enrichment Workshops sponsored by the Advising Center. Of the 363 students invited to attend the spring 2013 workshops, 232 (64.7%) attended (this compares to 48.7% attendance rate during fall semester 2012). Students on probation and warning who attended the workshops and followed through with the suggestions (completing an academic plan, attending developmental workshops, and attending tutoring sessions) were statistically in better academic standing at the conclusion of spring semester than students who did not (50.5% of workshop attendees improved their academic standing, as opposed to 40% of non-attendees). As compared with students in the fall 2012 cohort, students' engagement with campus support networks increased.

### **Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.**

#### Cultural Diversity of Faculty and Staff

One of Frostburg State University's fundamental goals is to increase diversity among its faculty and staff through the initiatives and strategies contained in its Cultural Diversity



Program. Over the reporting period, the percentage of African-American faculty increased slightly (from 3.6% in 2012 to 3.7% in 2013). While the percentage of female faculty decreased slightly (from 42.0% for 2012 to 41.0% in 2013), this performance measure continues to meet the benchmarked MFR goal (**MFR Objective 3.1**).

#### Faculty and Staff Retention Efforts

In February 2013, the University's Office of Human Resources implemented a new applicant tracking system (PeopleAdmin), which is now used for all University searches. Since the new system has been implemented, Frostburg has experienced a dramatic increase in the number of applicants voluntarily disclosing demographic information regarding race and ethnicity (from approximately 8% to 92% completion). PeopleAdmin also includes an employee on-boarding module, which will be implemented in the fall of 2013.

#### Professional Accreditation

While the number of professionally accredited programs at Frostburg remained the same over the reporting period (**MFR Objective 3.2**), this performance measure continues to meet the established MFR benchmarked goal. In addition, the University's Master of Education (M.Ed.) program in Administration and Supervision received national recognition in February 2013 from the Educational Leadership Constituents Council (ELCC) for Frostburg's reaccreditation by the National Council for Accreditation of Teacher Education (NCATE).

### **Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.**

The *2009 Maryland State Plan* recognizes the importance of enhancing infrastructure and facilities at postsecondary institutions (**MSP Goal 2**). Over the reporting period, budget constraints continued to hinder progress toward increasing the amount of funding spent on facilities and allowed for only a 1.1% distribution in FY 2013. However, Frostburg continued to meet its goal in FY 2013 of maintaining a 2% rate of operating budget reallocation (**MFR Objective 4.1**) through expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships to contain costs (see Cost Containment section below). The University began several facility renovation projects during the reporting period, including numerous on-campus sidewalk improvements and roof replacements for the Guild Center and Stangle Building.

Construction of the Center for Communications and Information Technology is on schedule for completion in spring 2014, and the center will provide a centralized campus facility linking Frostburg's radio and television stations, academic computing, and technology disciplines. The building will also serve as a visible reminder of how Frostburg supports innovation, technology, and state-of-the-art educational experiences.

Construction of a new stadium building began in the summer of 2013, representing one of the last pieces in the ongoing process of upgrading the campus athletic complex that serves eight teams in five sports. The project was initiated when several maintenance issues aligned – the need to replace aging bleachers, the need to replace water and sewer lines in the immediate area, and an anticipated change in NCAA rules that would force a new configuration of the track.

This facility will have an athletic training room that will allow for quicker and easier treatment of injuries, a locker room for game officials, and two team rooms to serve home and visiting teams. It will also have a second staircase and an elevator to improve safety and disability access. Another section of bleachers will also be added once the stadium building is complete. The project is scheduled to be completed in November 2013.

Also during the reporting period, the University dedicated its Sustainable Energy Research Facility (SERF) in October 2012. The completely off-grid building in the Allegany Business Center at Frostburg State University serves as a living laboratory in which faculty and students will work side by side to test many facets of generating renewable energy, including solar energy, biodiesel, hydrogen, and wind. The goal is to bring in small companies to develop new technologies in this building, as well as invite post-doctoral fellows to work side by side with faculty and students.

### **Goal 5: Promote economic development in Western Maryland and in the region.**

#### Headcount Enrollment

The *2009 Maryland State Plan* recognizes that “education fuels the contemporary knowledge economy, which requires well-educated and highly skilled workers” (**MSP Goal 4**). Frostburg’s overall headcount enrollment declined slightly over the reporting period from 5,429 in 2012 to 5,421 in 2013. However, graduate enrollment has experienced significant growth (13.2%) over the last year, with MBA program enrollments continuing to experience the largest increase (24.2% over the reporting period - from 252 in 2012 to 313 in 2013). Rising MBA enrollments can be partly attributed to the University’s online program being ranked for a second time by GetEducated.com as a top-10 Best Buy nationally among online business schools that hold AACSB International accreditation in November 2012. Additionally, the number of Bachelor’s degree graduates also increased (by 8.6%) over the same time period (from 892 in 2012 to 969 in 2013).

#### Economic Development Initiatives

Frostburg State University has a long history of serving as an important catalyst for regional economic development. With the addition of the Maryland Industrial Partnerships (MIPS) Program in the summer of 2013, the number of economic development initiatives at Frostburg State University (**MFR Objective 5.3**) increased to nine over the reporting period. The MIPS program, funded by the Maryland Technology Enterprise Institute at the University of Maryland, jointly funds research and development projects between companies and USM faculty. The newest project funded in summer 2013 involves computer science faculty members partnering with a Cumberland, MD-based technology company, Berkeley Springs Instruments, LLC (BSI), to develop the user interface for its oil pipeline monitoring system. In addition, several University initiatives also promoted economic growth in the region (**MSP Goal 5**).

Frostburg released the results of its comprehensive economic impact study in February 2013, determining that the University has an impact conservatively estimated to be \$173 million across Maryland, \$121 million in Allegany County alone. For every dollar received from the state’s General Fund, Frostburg puts more than \$4 into the regional economy of Western Maryland, providing much-needed primary and secondary employment to the region. A follow-

up study is tentatively planned to estimate the impact of capital costs, such as from construction projects, and of visitors who come to Western Maryland because of campus activities.

As a consortial partner-member of the Greater Cumberland Committee, the College of Business' Center for Leadership Development contributes its faculty expertise to regional workforce-development needs via customized workshops under the auspices of the Regional Leadership Workshop Series. In November 2012, a workshop titled "The Power of a Good Brand" was presented and in September 2013, the College of Business will present a strategic planning workshop to participants drawn from local and regional organizations in the for-profit, nonprofit, governmental, and other sectors of the regional economy.

### **Goal 6: Promote activities that demonstrate the University's educational distinction.**

#### Educational Outreach

Frostburg is nationally recognized for the many opportunities it provides for students to engage in effective and necessary educational outreach activities. For the reporting period, instances of student involvement in community outreach increased from 3,535 in 2012 to 4,055 in 2013 (**MFR Objective 6.2**), meeting the benchmarked MFR goal.

In March 2013, the Corporation for National and Community Service (CNCS) honored Frostburg State University as a leader among institutions of higher education for its support of volunteering, service-learning, and civic engagement, admitting the University to the 2013 President's Higher Education Community Service Honor Roll for the third consecutive year. In September 2013, Frostburg was selected to participate in a national initiative on civic learning and democratic engagement, one of 73 colleges and universities nationwide designated as a Lead Institution by NASPA – Student Affairs Administrators in Higher Education, the leading voice for the student affairs profession. As a participating institution in NASPA's initiative, the University will continue to encourage students' civic development through thoughtful community partnerships, engaging leadership opportunities and democratic participation.

Frostburg's federally-funded Regional Math/Science Center, an Upward Bound academic support program, continued to help students develop to their full potential and achieve success in math and science fields. Summer 2013 enrollment was 56, the largest number ever served (a 33% increase). Fifty-four percent (54%) of the summer 2013 participants were returning students, representing 79% of the students that were eligible to return. Additionally, 43 students attended Maryland Summer Centers at the University in the summer of 2013 - 23 students at the Center for Physics and 20 at the Center for Future Engineers.

The grant-funded A STAR! in Western Maryland's Read to Succeed Program also continued to strengthen local students' reading and writing abilities by providing free mentoring and academic enrichment services. For AY 2012-2013, a total of 50 Frostburg student volunteers engaged in one-on-one mentoring sessions five times per week, with an average of 35 local K-8 students at the University and in the City of Cumberland. These student volunteers served a total of 1,153 hours. The results of pre- and post-testing showed that the mentored students' reading skills increased by an average of 6.4 percent. Throughout the A STAR! partnership, 2,072

Frostburg students served within the region and VOICE Clearinghouse members recruited, trained, and placed 6,063 volunteers in service.

Serving in support of the Maryland College Preparation Intervention Program (CPIP), Frostburg's Pathways to Success project enhances high school students' knowledge of academic expectations, awareness of post-secondary education, careers, and post-secondary financial aid options. Due to the high poverty rate and low percentage of college graduates in Allegany County, there is a critical need to prepare and encourage students to attend college in an effort to build a skilled workforce in the region. The University collaborated with Allegany County public schools to provide enrichment activities for college ready students in the class of 2013. The target group was 158 students who either passed or who did not pass but scored highly on the mathematics and/or English sections of the Accuplacer early college placement test. The objective was to expose students to the range of career options available through postsecondary education via tours, hands-on activities, and workshops held both on-campus and in public high schools.

During the fall of 2012, the project included two sessions (one at Mountain Ridge High School and one at Fort Hill High School) conducted by University admissions and financial aid personnel that provided tools and resources for 20 seniors and 35 parents/guardians to complete the college admission and financial aid application process. In addition, the high school student cohort (158 students) was invited to the Frostburg campus in October 2012 for the Undergraduate Majors Fair. A total of 118 high school students and nine high school teachers/school counselors attended this all-day event, which included workshops on how to succeed in college, information on different academic programs, and the opportunity to talk to University faculty and students.

### **Campus Response to Questions Raised by the Commission**

***Objective 1.2 – Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014. Commission Assessment: The number of graduates declined from 161 in 2011 to 129 in 2012. Enrollments declined as well, from 573 in 2011 to 532 in 2012 (down from a high of 627 in 2010). Please discuss the factors affecting enrollment in teacher education programs, along with any steps that the University has taken or will take to increase the number of enrollments and graduates.***

There are many regional and national economic factors affecting enrollment in teacher education programs. Increasing enrollments in community colleges, while impacting the number of transfer students to four-year institutions, speak to the changing economic landscape. Since before 2008, the local and state economies of Allegany and Garrett Counties and have shown many signs of fiscal stress. The resulting budgetary pressures on local school systems may contribute to the changing attitude to enter the teaching profession.

Increasing pressures on educators and negativity toward public schools are among the many factors being attributed for enrollments decline in teacher education programs across the nation. Changes in entry requirements put forth as part of national accreditation and advocacy groups have made it more difficult to get into teacher preparation programs. The pressures of

high stakes testing and the value that society places on education have increasingly caused young people to choose other professions.

The College of Education, through the Department of Educational Professions and the Department of Health and Physical Education, has begun a focused approach on recruitment, both locally and outside of the regional boundaries of the University. Through departmental Recruitment and Retention Committees, the College of Education has encouraged its professors and other staff to attend both local and regional recruitment sessions throughout the course of the year. Program professors meet with junior and senior high school students and encourage them to consider teaching in the fields of early childhood, elementary, and secondary education. A new Dual Middle School certification program (the first in the state of Maryland) was recently launched to provide an education pathway that is unique to incoming students interested in teaching the grade levels six to eight.

***Objective 6.1 – By 2012, meet or exceed the system campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in FY 2005). Commission Assessment: The objective refers to cumulative funds, but the indicator includes only annual funds. Please provide information on cumulative funds raised, and update this information annually as appropriate.***

The cumulative amount raised toward the campaign goal at the end of fiscal year 2009 was almost \$9.9 million. In fiscal year 2010, an additional \$3.3 million was raised, bringing the cumulative total to \$13.2 million. An additional \$3.6 million was raised in fiscal year 2011, bringing the cumulative total to \$16.7 million. This marked the end of the system campaign.

## COST CONTAINMENT

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2013. The specific actions taken by the University in FY 2013 are listed below:

<b>Item Description</b>	<b>Savings/Revenue Generated</b>
<u>One-time and temporary actions:</u>	
Savings realized in discount advertising	\$18,000
Rebate from PE for the purchase of energy efficient lighting in Library	\$13,000
<u>Permanent actions:</u>	
Signed contract with local vendors to allow students to use debit cards	\$5,000
Negotiated beverage contract	\$118,000
Realized discount for UPS service	\$2,000
Completed curricular transformation in multiple areas -reduced sections	\$58,000
Restructured staffing in the University Bookstore	\$65,000
Utilized the Diners Club travel card program	\$2,000
Savings realized in Conferences and Events by utilizing group advertising	\$2,000
Realized savings from the use of energy efficient lighting systems	\$37,000
Recognized savings from shower head replacement on campus	\$10,000
Partnered w/ Allegany County to provide enhanced bus service to students	\$29,000
Signed contract with US Cellular to build a cell phone tower on campus	\$16,000
Realized net profits from Morgan Wootten basketball camp	\$150,000
Partnered with USM Hagerstown Center	\$100,000
Realized savings from installation of occupancy sensors on campus	\$6,000
Participation in the demand/response program for electrical consumption	\$16,000
Realized savings from implementation of e-billing	\$200,000
Utilized Advance data system	\$4,000
Utilized an existing software package for the campus alert system	\$7,000
Developed Student & Educational Services Division on-line forms	\$5,000
Replaced Framptom Hall with energy efficient roof & air-cooled chiller	\$4,000
Savings from added insulation under the roof of three existing buildings	\$3,000
Savings from replacing micro-fridges with energy star rated equipment	\$10,000
Realized savings from switching to virtual servers	\$30,000
Saved using payroll direct deposit and online access to pay information	\$6,000
Created an efficient parking interface and produced electronic 1099T forms	\$7,000
Realized savings from on-line efforts in Human Resources	\$7,000
Implementation of HR web-based recruitment and retention software	\$5,000
Increased direct deposit usage for student refunds by 20%	\$1,000
Decrease candidate expense through the purchase of Skype	\$25,000
Savings realized by submitting State transmittals by CD	\$3,000
Savings from eliminating watermarked letterhead from the storeroom inventory	\$3,000
Purchased and installed University's own telephone switch (PBX)	\$165,000
<b>Total</b>	<b>\$1,132,000</b>

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2013. These actions total \$1,132,000 for the University.

## KEY GOALS AND OBJECTIVES

**Goal 1:** Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization..

**Objective 1.1:** Increase the number of STEM (science, technology, engineering, and mathematics) program graduates from 60 in 2009 to 70 in 2014.

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b> Number of undergraduates enrolled in STEM programs	620	644	721	752
<b>Output</b> Number of graduates from STEM programs (annually)	62	75	111	114

**Objective 1.2:** Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b> Number of undergraduates and MAT post-Bachelor's in teacher education	627	573	532	512
<b>Output</b> Number of undergraduates and MAT post-Bachelor's completing teacher training	170	161	129	161
<b>Quality</b> Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II <sup>1</sup>	97%	96%	95%	97%

**Objective 1.3:** Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b> Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	9	17	32	100
<b>Output</b> Number of graduates from the Nursing (R.N. to B.S.N.) program (annually)	0	4	10	16
<b>Outcome</b> Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	4	9	16

**Objective 1.4:** Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level.

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b> Number of annual off campus course enrollments <sup>2</sup>	3,858	4,777	5,144	5,990

**Goal 2:** Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.



**Objective 2.1:** Increase the second-year retention rate of FSU undergraduates from 74% in 2009 to 76% in 2014.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b>	Retention Rate all students	72.0%	74.0%	71.0%	72.0%

**Objective 2.2:** Increase the six-year graduation rate of FSU undergraduates from 57.3% in 2009 to 61.7% in 2014.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b>	Graduation Rate all students	60.5%	56.3%	53.0%	52.6%

**Objective 2.3:** By 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2009 level of 21.9%.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input:</b>	Percent African American (Fall Undergraduate in FY)	23.7%	23.2%	24.4%	25.0%

**Objective 2.4:** By 2014, sustain the percentage of minority undergraduates at a level equal to or greater than the 2009 level of 26.1%.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input:</b>	Percent Minority (Fall Undergraduate in FY)	28.3%	28.9%	32.4%	33.6%

**Objective 2.5:** Through 2014, maintain the second-year retention rate of African-American students at a level equal to or greater than the 2009 level of 78%.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b>	Retention Rate African American	72.0%	73.0%	71.0%	76.0%

**Objective 2.6:** Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b>	Graduation Rate African American	53.9%	49.7%	51.1%	47.4%

**Objective 2.7:** Increase the second-year retention rate of minority students from 75% in 2009 to 76% in 2014.

<b>Performance Measure</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b>	Retention Rate Minority	72.0%	72.0%	70.0%	74.0%

**Objective 2.8:** Realize and maintain a six-year graduation rate for minority students of 52% through 2014.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b> Graduation Rate Minority	55.3%	50.5%	47.9%	46.3%

**Objective 2.9:** Maintain the approximate percent of economically disadvantaged students at 50% through 2014.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percent of economically disadvantaged students	54.0%	57.0%	61.0%	57.0%

**Goal 3:** Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

**Objective 3.1:** Attain greater faculty diversity: women from 38.8% in 2009 to 40.0% in 2014; African-Americans from 3.7% in 2009 to 4.5% in 2014.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Faculty Diversity FT:				
Women	38.8%	40.0%	42.0%	41.0%
African American	3.7%	3.7%	3.6%	3.7%

**Objective 3.2:** Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality:</b> Achievement of professional accreditation by program <sup>3</sup>	7	8	9	9

**Objective 3.3:** By the 2014 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2008 level of 89%.

<b>Performance Measure</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome:</b> Satisfaction with education for work <sup>4</sup>	89%	91%	89%	95%

**Objective 3.4:** By the 2014 survey year, maintain or surpass the percentage of satisfaction with education for grad/prof school at the 2008 level of 95%.

<b>Performance Measure</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome:</b> Satisfaction with education for graduate/professional school <sup>4</sup>	97%	99%	95%	94%

**Goal 4:** Enhance facilities and the campus environment in order to support and reinforce student learning.

**Objective 4.1:** Maintain effective use of resources through 2014 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Percent of replacement cost expended in facility renewal <sup>5</sup>	3.1%	2.4% <sup>6</sup>	1.0% <sup>6</sup>	1.1%
<b>Outcome</b> Rate of operating budget reallocation	3%	4%	3%	2%

**Goal 5:** Promote economic development in Western Maryland and in the region.

**Objective 5.1:** Increase the percentage of graduates employed one year out from 94% in survey year 2008 to 97% in survey year 2014.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Headcount enrollment (Fall Total in FY)	5385	5,470	5,429	5,421
<b>Output</b> Number of graduates with a Bachelor's degree	761	850	892	969
<b>Performance Measure</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b> Number of graduates working in Maryland <sup>4</sup>	552	600	606	586
<b>Outcome</b> Percent of graduates employed one year out <sup>4</sup>	97%	91%	94%	90%

**Objective 5.2:** Prepare graduates to obtain higher initial median salaries from \$32.5K in 2008 to \$36.8K in 2014.

<b>Performance Measure</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b> Median salary of graduates (\$000s) <sup>4,7</sup>	\$30.8	\$32.5	\$32.5	\$32.5

**Objective 5.3:** Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Number of initiatives <sup>8</sup>	9	8	8	9

**Goal 6:** Promote activities that demonstrate the University's educational distinction.

**Objective 6.1:** By 2012, meet or exceed the system campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in FY 2005).

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output:</b> Funds raised in annual giving (\$M)	\$3.30	\$3.60	\$1.99	\$2.08

**Objective 6.2:** Increase students' involvement in community outreach to 4,000 in 2014, from 3,538 in 2009.

<b>Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome:</b> Number of students involved in community outreach <sup>9</sup>	3,737	3,327	3,535	4,055

**Objective 6.3:** Increase the number of faculty awards from 33 in 2009 to 50 in 2014..

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Outcome:</b> Number of faculty awards	41	18	17	23

**Objective 6.4:** Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2014.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Output:</b> Course units taught by FTE core faculty	7.5	7.5	7.5	7.4

**Objective 6.5:** By 2014, increase days spent in public service per FTE Faculty to 11 from 10.5 in 2009.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Outcome:</b> Days of public service per FTE faculty	10.4	13.6	12.1	13.0

## Notes

1. PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May; FY 2013 pass rate data = DY 2012, FY 2012 pass rate data = DY 2011, FY 2011 pass rate data = DY 2010, FY 2010 pass rate data = DY 2009.
2. Off campus duplicative course enrollments for FY (summer, fall, and spring).
3. Cumulative number of program accreditations at the University.
4. Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005, 2008, and 2011 columns are taken from the MHEC-sponsored Alumni Follow up Survey, which is now administered triennially to alumni who graduated the prior year (for instance the 2011 survey was of 2010 graduates, etc.).
5. Reflects post September submission adjustment and is based upon updated information supplied by the USM office.
6. FY 2012 and 2013 are Budgeted Only.
7. The weighted average of the mid point of the salary ranges.
8. Cumulative number of initiatives attracted to FSU.
9. Number of students involved in community outreach is a duplicated count.

# SALISBURY UNIVERSITY

## MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning.

## ACCOUNTABILITY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Overview

The 2012-13 academic year for Salisbury University (SU) has been one of progress for the institution. Freshmen applications increased nearly 11% (from 8,021 to 8,866) last year, while enrollment of first-time students (1,232) was intentionally held level for the third consecutive year. Nearly 25% of first-time students were from ethnically diverse backgrounds, a sizeable increase from 2011-12 (22.5%). Last year, the University attracted more applicants and enrolled a class with higher academic credentials than in previous years. Despite the financial hardship being experienced nationwide, the University has made significant progress toward accomplishing many of the goals outlined in this report and in the University's *2009-13 Strategic Plan*.

For instance, this has been a year in which SU has garnered much national recognition of its reputation as an exceptional comprehensive university.

- *U.S. News & World Report's Best Colleges* for 2013-2014 selected SU as a best regional university among public and private institutions in the North. This is the 12<sup>th</sup> consecutive year SU received this honor.
- For the 15<sup>th</sup> consecutive year, SU was designated by *The Princeton Review* as one of the nation's best institutions in *The Best 378 Colleges: 2014 Edition* and one of the *2014 Best Colleges: Region by Region* for the Northeast.
- For the 5<sup>th</sup> consecutive year, *Kiplinger's Personal Finance* magazine named SU as one of the Top "100 Best Values in Colleges" in its 2013 edition.
- *The Princeton Review* in partnership with the *U.S. Green Building Council*, named SU as one of the top 322 Green Colleges for 2013.
- *University Business* magazine named SU as a "Model of Efficiency" for spring 2012. SU was applauded for innovative approaches to streamline operations. The University was the only Maryland campus honored and one of only 16 recognized nationwide.

SU's *2009-2013 Strategic Plan* included goals that complement the key goals and objectives identified in the *Managing for Results* (MFR) document and the five goals for postsecondary education identified in the *2009 Maryland State Plan for Postsecondary Education* (MSP). The MSP includes goals for quality and effectiveness, access and affordability, diversity, a student-centered learning system, and economic growth and vitality. In addition to MFR-specific data, a

number of other indicators and qualitative efforts are related to SU's progress towards the key goals and objectives identified at the end of this report. To determine how effectively SU is progressing towards meeting the 2013 MFR key goals and objectives, data relevant to each objective will be described in subsequent sections of this report.

## INSTITUTIONAL ASSESSMENT

### Quality & Effectiveness

*MSP Goal: Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.*

*MFR Objectives: 1.1-1.4, 4.1-4.6; Additional Indicators 1, 2, 7*

SU's commitment to provide an exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy is a major goal in the University's strategic plan. For the MFR, quality and effectiveness are evaluated using retention and graduation rates. However, the excellence of SU's undergraduate and graduate programs is also evidenced by the attainment and maintenance of accreditation by nationally recognized accrediting agencies. Once students graduate, the quality of the University can be demonstrated by the high percentage of nursing and education students that go on to pass national certification exams.

### Retention and Graduation

At 85.9%, the second-year retention rate for the 2011 entering cohort of freshmen (Objective 4.1) increased from the previous cohort (85.5%) and for the third consecutive year. The 2011 cohort included students that started at SU in fall 2011 and returned to SU or transferred to another Maryland school for the fall 2012 semester. SU's second-year retention rate is the second highest of the comprehensive System schools. It appears that the expansion of supplemental instruction, mid-semester reporting, and living-learning communities to include more students was successful in improving retention rates.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention rates with a special focus on African-American and all minority students. Second-year retention rates for African-American students remained relatively stable this year. Approximately 84.6% of African-American students were retained into their second year. The rate for African-American students has increased 2 percentage points since 2010. Results revealed a two percentage point decrease in second-year retention rates for minority students at SU. Second-year retention rates for minority students were 84.4%. While rates are down this year, minority second-year retention rates have increased nearly 3 percentage points since 2010. SU is currently exceeding its 2014 retention rate goal for African-American students and is just .2 percentage points below the minority student retention rate goal.

Currently, SU's overall six-year graduation rate is 73.1% (Objective 4.4). The rate increased 1.5 percentage points this year. SU's average six-year graduation rate is the highest among the USM comprehensive institutions and is 7.5 percentage points above the USM average.

SU's commitment to closing the achievement gap can be evidenced by large increases in the six-year graduation rates of African-American (Objective 4.5) and minority (Objective 4.6) students.

Six-year graduation rates for African-American students increased for the second consecutive year. Rates increased a noteworthy 7.6 percentage points to an overall rate of 70.4%. SU has the highest six-year African-American graduation rate among the USM comprehensive institutions.

The six-year graduation rate for minority students also increased this year. At 65.5%, the six-year graduation rate for this group is the highest among the USM comprehensive institutions. This is nearly 11 percentage points higher than the USM average six-year graduation rate for minority students and a 2.3 percentage point increase over our rate from last year. It is believed that the minority achievement initiatives instituted during the four previous academic years have positively influenced minority students to stay at SU and graduate at higher rates.

### Accreditations

An additional indicator of the quality and effectiveness of SU is its ability to achieve and maintain national accreditations. Several academic programs are accredited:

- Salisbury University is accredited by the Middle States Commission on Higher Education (**MSCHE**);
- Teacher Education programs- accredited by the National Council for Accreditation of Teacher Education (**NCATE**) and MD Education Department;
- Social Work program- accredited by the Council on Social Work Education (**CSWE**);
- Music program- accredited by the National Association of Schools of Music (**NASM**);
- Franklin P. Perdue School of Business- accredited by the Association to Advance Collegiate Schools of Business (**AACSB**);
- Exercise Science- accredited with the Committee on Accreditation of Allied Health Education Programs (**CAAHEP**);
- Clinical Laboratory Sciences/Medical Technology- accredited with the National Accrediting Agency for Clinical Laboratory Sciences (**NAACLS**);
- Nursing programs-accredited by the Commission on Collegiate Nursing Education (**CCNE**);
- Programs in the Department of Chemistry- certified by the American Chemical Society Committee on Professional Training (**ACS-CPT**);
- Athletic Training- accredited through the Commission on Accreditation of Athletic Training Education (**CAATE**);
- Respiratory Therapy program- accredited by the Committee on Accreditation for Respiratory Care (**CoARC**) through **CAAHEP**; and
- Environmental Health Sciences- accredited by the National Environmental Health Sciences & Protection Accreditation Committee.

### Licensure

Additionally, Objectives 1.1 and 1.2 were established as performance goals to help determine the effectiveness of the nursing and teacher education programs at SU. Effectiveness for these goals is measured by examining the pass rates for the nursing licensure exam (NCLEX) and the teacher licensure exam (PRAXIS). At 95%, SU remains well above the average Maryland NCLEX pass rate (85%) for BSN programs (Objective 1.1). The NCLEX exam was modified in April 2013. The Nursing Department continues its concentrated efforts (e.g., reform of the Nursing curriculum, tutoring, NCLEX review course, etc.) to increase its pass rates given the modifications to the exam.

At 100%, the pass rate for the PRAXIS improved one percentage point from the rate attained during the previous year (Objective 1.2). During the 2008-09 academic year, the Professional Education unit implemented a new graduation requirement for students seeking their degree in a Professional Education area. Beginning with students graduating from the Professional Education program in spring 2010 and after, students must pass the PRAXIS II in order to graduate with recommendation for certification. As a result, a pass rate of 100% should be maintained.

### **Accessibility and Affordability**

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

*MFR Objectives: 3.3*

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students. For fall 2012, applications to SU were up 11% from 2011; approximately 8,866 applications were received for 1,232 freshmen seats. With an average three-part composite SAT score of 1,724, and an average high school GPA of 3.71, the academic background of new freshmen admitted in fall 2012 surpassed that of the 2011 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 77 students while improving the academic rigor of its first-time freshmen class. Overall, SU had 1,763 more undergraduates, a 28% increase, compared to 10 years ago.

In addition to increasing undergraduate enrollment, SU has focused on expanding accessibility by offering several of its renowned programs at other Maryland higher education campuses. By having remote locations at Shady Grove, Hagerstown, Cecil College, and the Eastern Shore Higher Education Center (ESHEC), the University provides programs to students who might not otherwise be able to attend classes on SU's main campus. These successful partnerships will assist the state in meeting its demand to train highly qualified teachers, social workers, business professionals, and healthcare professionals, and grant students access to programs that may previously have been unavailable in those regions.

While continuing to increase accessibility, SU values both the affordability (e.g., tuition, fees, need-based and non-need-based aid and grants, etc.) and quality (e.g., academic rigor of the freshman class, admission, retention, and graduation rates, etc.) of the University. During AY 2012-13, SU was also able to enroll a larger percentage of economically disadvantaged students totaling 50.2% (Objective 3.3). This represents a .8 percentage point increase when compared to the previous year. SU has developed a reputation for providing a great quality education at a great price.

### **Diversity**

*MSP Goal: Ensure equal opportunity for Maryland's diverse citizenry.*

*MFR Objectives: 3.1 & 3.2*

Given the changing demographics of the state of Maryland, it is imperative that the institution create an infrastructure to provide access and support to a more diverse population of students. The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University's trends and benchmarks. Fall 2012 marked the



most ethnically diverse student population in SU's history (Objectives 3.1 and 3.2). During fall 2012, SU increased its enrollment of minority undergraduate students for the seventh consecutive year. African-American students make up more than 11% of SU's undergraduate students (Objective 3.1). This year, 21.6% of SU's undergraduate enrollment is composed of minority students, a 1.4 percentage point increase over the previous year (Objective 3.2). Over a 10-year period, SU has increased the number of enrolled African-American undergraduate students by 78% (from 495 in fall 2002 to 880 in fall 2012) and more than doubled minority student enrollment (from 759 in fall 2002 to 1,683 in fall 2012). Our number of Hispanic undergraduate students has more than tripled (from 108 in fall 2002 to 361 in fall 2012). This can be compared to an increase in overall undergraduate enrollment of about 26% since 2002. This demonstrates the University's commitment to a diverse student body.

### **A Student-Centered Learning System**

*MSP Goals: Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.*

*MFR Objectives 1.3, 1.4, 2.1, 2.2*

SU states in its mission that "our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world." This includes alumni satisfaction with the education and preparation they received, as well as student success indicators such as employment rates and pass rates on professional licensure and certification exams (discussed in an earlier section).

Data are collected on a triennial basis using an alumni survey to address Objectives 1.3, 1.4, 2.1, and 2.2. As such, the most recent survey is based on students that graduated in August/December 2009 and January/May 2010. It should be noted that the response rate for the alumni survey was 10%. Consequently, the opinions and employment information for most of our alums were not captured on this survey. Results revealed that 100% and 95% of SU graduates are satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), respectively. The 2011 data showed that 87% of those responding to an alumni survey were employed one year after graduation (Objective 2.2), with 75% employed in the state of Maryland (Objective 2.1). Given the current state of the economy, it is a testament to the quality of our graduates that so many of our recent graduates found employment.

### **Economic Growth and Vitality**

*MSP Goals: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.*

*MFR Objectives 2.3-2.5; Additional Indicators 1-7*

Much like the MSP goals, SU also maintains its own strategic plan goals to support economic growth by building the resources—human, financial, physical, and external—that support student academic and engagement needs. In achieving its mission, SU gauges its success using a variety of performance measures. These measures include providing academic programs and graduates in high-demand fields that meet state workforce needs.

### **Nursing**

Data for this year indicates that applications and enrollment into the program have remained relatively stable. The number of undergraduate nursing majors enrolled for fall 2012 was 570,

while graduate nursing majors increased approximately 17%. The number of nursing baccalaureate and graduate degree recipients also remained stable at 95 (Objective 2.5). Changes in the graduate level nursing program will impact enrollments in the near future. At the recommendation of the Commission on Collegiate Nursing Education (CCNE), the family nurse practitioner (FNP) program is being moved from a Master of Science (MS) level to a Doctorate level credential. As such, MS enrollments will decline as the Nursing Department transitions MS level enrollments into an FNP option of the Doctorate in Nursing Practice (DNP) program.

#### Teacher Education

The overall number of teacher education enrollments has decreased by 59 students to a total of 1,348. Most of this decline was due to lower enrollments in the Elementary and Secondary Education programs. However, the number of teacher education graduates from SU (Objective 2.3) increased this year from 291 to 299. It is hoped that the number of graduates will continue to increase in the future.

#### STEM

Since fall 2009, SU has increased the number of students enrolled and graduating from STEM programs by nearly 25%. The current data indicates that in 2012-13 SU had 260 STEM graduates (Objective 2.4), an increase of 16 graduates from the previous year. The University has increased STEM graduates by more than 25% since the 2010 reporting cycle.

## RESPONSE TO THE QUESTIONS/ISSUES RAISED BY THE COMMISSION

For the 2012 MFR reporting cycle, the commission had the following comments:

***Objective 4.2 – The second-year retention rates of SU first-time, full-time African American freshmen will increase from 79.1% in 2009 to 84.1% in 2014.***

***and***

***Objective 4.3 – The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.5% in 2009 to 84.6% in 2014.***

*The University is to be commended for having increased these rates and achieving the respective benchmarks in advance of the target date. While there may be some year-to-year variation in these measures, the sustained increase over multiple years suggests that the gains are sustainable. Retention of minority students is a challenge faced by many colleges and universities. Please discuss some of the strategies used by the University to improve retention of these student populations, so that other institutions might adopt similar strategies on their campuses.*

### **Salisbury University Response:**

SU attributes its success in retaining and graduating students to the continued expansion of retention initiatives and encouraging strong student, faculty and staff interactions in a supportive and academically challenging environment. The development of a student culture that places the highest priority on academic engagement and personal growth is at the core of SU's mission and strategic plan. Much of this success can be attributed to the continued expansion of several retention initiatives. Since the 2009 implementation of supplemental instruction (SI) and mid-semester reports, and the expansion of living-learning communities (LLCs), retention rates have increased. Additionally, African-American and minority retention increases have been notable and the success of these programs is also highlighted by increases in our six-year graduation rates (Objectives 4.4-4.6):

The preliminary results for these initiatives are included here:

- Supplemental Instruction (SI) course offerings continue to expand. Based on positive results for AY 10, SI was expanded from 16 to 35 sections in AY 11. Positive results for AY 11 led to an even greater expansion of the program. Sixty-nine sections of SI were offered during AY 12. Students who attended five or more SI sessions had significantly higher first-year grades than students who attended fewer than five SI sessions. Additionally, SI students who attended five or more sessions had higher second-year retention rates than the overall first-time student cohort. Since its implementation in 2009, the program has grown to include more than three times the number of SI sections and to include courses across each of the four endowed schools.
- As another remediation effort, all first-time, first-year students with a "D" or "F" are contacted by the Center for Student Achievement (CSA) to offer academic support, advising

and/or tutorial assistance. Students that sought assistance from the CSA following their poor mid-semester performance were tracked to determine if their semester performance (i.e., grades) and retention were similar to those with failing mid-semester grades that did not seek remediation from the CSA. For the past two years, students that attended the CSA for academic support had higher grades at the end of their first year than those that had a “D” or “F” at mid-semester but did not attend the CSA. Additionally, students that attended the CSA following poor mid-semester performance were retained into their second year at higher rates than students that did not seek out assistance at the CSA. Based on these positive results, the CSA expanded the number of tutors and opened remote sites in two campus buildings in fall 2011.

- Based on positive data from the previous two academic years, the LLC program has also been expanded. Students enrolled in LLCs earned higher first-year grades and were retained at a greater rate than those that were not in an LLC during their first year at SU. These positive results led the University to expand from nine LLCs in 2009 to 15 LLCs in 2012. The growing interest in STEM disciplines has resulted in a dedicated residence hall just for STEM majors. In addition, a new community known as *Achieve* will include first generation students.

## **COST CONTAINMENT**

### **FY 2012 Permanent Actions**

- Collaborative programs (\$139,000)
- Use of contractual and student labor (\$375,000)
- Reduction in energy costs (\$675,000)
- Use of technology in-lieu of paper (\$85,000)
- Recalculated reimbursement of departmental telephone costs (\$110,000)

### **FY 2012 One-Time Actions**

- Use of external partnerships to reduce operating costs (\$15,000)
- Did not replace fleet vehicles (\$175,000)
- Savings from hiring freeze and delay in rehiring vacant positions (\$675,000)

**TOTAL OF COST CONTAINMENT EFFORTS: \$2,249,000**

## KEY GOALS AND OBJECTIVES

**Goal 1.** Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

**Objective 1.1** Maintain the percentage of nursing graduates who pass on the first attempt the nursing licensure exam at the 2009 rate of 95%.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>	Nursing (NCLEX) exam pass rate	96%	92%	96%	95%

**Objective 1.2** Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95% in 2009 to 100% in 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>	Teaching (PRAXIS II) pass rate <sup>1</sup>	97%	97%	99%	100%

**Objective 1.3** Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Quality</b>	Satisfaction w/preparation for graduate school <sup>2</sup>	98%	99%	100%	100%

**Objective 1.4** Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98%.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Quality</b>	Satisfaction w/preparation for employment <sup>2</sup>	92%	97%	99%	95%

**Goal 2.** Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

**Objective 2.1** The estimated percentage of graduates employed in Maryland will increase from 70.5% in 2008 to 70.8% in 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Outcome</b>	Percent of Bachelor's degree recipients employed in MD <sup>2</sup> .	64.6%	70.7%	70.5%	75.2%

**Objective 2.2** Through 2014, the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2008.

<b>Performance Measures</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b> Percent employed one-year after graduation <sup>2</sup>	96%	96%	95%	87%

**Objective 2.3** The number of Teacher Education graduates will increase from 277 in 2009 to 286 in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> The number of Teacher education enrollments <sup>3</sup>	1339	1395	1407	1348
<b>Output</b> The number of Teacher education graduates	264	276	291	299

**Objective 2.4** The number of graduates in STEM-related fields will increase from 225 in 2009 to 250 in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Number of enrollment in STEM programs <sup>3</sup>	1103	1176	1304	1376
<b>Output</b> Number of graduates of STEM programs	208	214	244	260

**Objective 2.5** The number of Nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Number of undergraduate nursing majors <sup>3</sup>	488	533	578	570
<b>Output</b> Number of baccalaureate degree recipients in nursing	83	70	84	87
<b>Input</b> Number of graduate nursing majors <sup>3</sup>	27	37	42	49
<b>Output</b> Number of graduate degree recipients in nursing	4	4	14	8
<b>Output</b> Total number of Nursing degree recipients	87	74	98	95

**Goal 3.** The University will foster inclusiveness as well as cultural and intellectual pluralism.

**Objective 3.1** Increase the percentage of African-American undergraduates from 11.7% in 2009 to 12.5% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percentage of African-American undergraduates <sup>4</sup>	11.9%	11.4%	10.8%	11.3%

**Objective 3.2** Increase the percentage of minority undergraduates from 17.6% in 2009 to 21% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percentage of minority undergraduates <sup>4</sup>	17.9%	19.5%	20.2%	21.6%

**Objective 3.3** Increase the percentage of economically disadvantaged students attending SU from 42.7% in 2009 to 43.5% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percentage of economically disadvantaged students attending SU <sup>3</sup>	41.2%	46.6%	49.4%	50.2%

**Goal 4.** Improve retention and graduation rates while advancing a student-centered environment.

**Objective 4.1** The second-year retention rates of SU first-time, full-time freshmen will increase from 85.6% in 2009 to 86.1% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> 2 <sup>nd</sup> year first-time, full-time retention rate: all students <sup>5</sup>	83.3%	84.6%	85.5%	85.9%

**Objective 4.2** The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 79.1% in 2009 to 84.1% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> 2 <sup>nd</sup> year first-time, full-time retention rate: African-American students <sup>5</sup>	82.6%	83.3%	85.4%	84.6%

**Objective 4.3** The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.5% in 2009 to 84.6% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> 2 <sup>nd</sup> year first-time, full-time retention rate: minority students <sup>5</sup>	81.6%	84.0%	86.4%	84.4%

**Objective 4.4** The six-year graduation rates of SU first-time, full-time freshmen will increase from 75% in 2009 to 76.7% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
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<b>Output</b>	6-year graduation rate of first-time, full-time freshmen: all students <sup>5</sup>	72.4%	76.7%	71.6%	73.1%
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**Objective 4.5** The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 64% in 2009 to 66% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> 6-year graduation rate of first-time, full-time freshmen: African-American students <sup>5</sup>	64.6%	60.0%	62.8%	70.4%

**Objective 4.6** The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 66% in 2009 to 69.3% in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> 6-year graduation rate of first-time, full-time freshmen: minority students <sup>5</sup>	67.7%	68.0%	63.2%	65.5%

**Additional Indicators<sup>6</sup>**

<b>Performance Measures</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b> Median salary of SU graduates	\$32,014	\$34,711	\$39,814	\$34,422
<b>Outcome</b> Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce w/bachelor's degrees <sup>2</sup>	.79	.82	.84	.72

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Number of applicants to the professional nursing program	224	236	248	234
<b>Input</b> Number of applicants accepted into the professional nursing program	95	96	104	102
<b>Input</b> Number of applicants not accepted into the professional nursing program	129	140	144	132
<b>Input</b> Number of applicants enrolled in the professional nursing program	95	96	104	102
	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>

		Survey Actual	Survey Actual	Survey Actual	Survey Actual
<b>Outcome</b>	Estimated number of Nursing graduates employed in MD as nurses <sup>2</sup>	34	57	55	71

**Notes to MFR**

<sup>1</sup> PRAXIS II test results are reported on a cohort basis. The test period for 2013 actually ran between 10/1/2011 and 9/30/2012. Due to delays in ETS reporting at the time of last year's report, the rate previously reported for 2012 has been updated from 98% to the most current pass rate for 2010-11 graduates, 99%.

<sup>2</sup> All data for this indicator are from the MHEC triennial Follow-up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2014.

<sup>3</sup> Actual 2013 data are from fall 2012.

<sup>4</sup> Percentages are based on headcounts as of fall census and NEW race/ethnicity codes starting in fall 2010. As of fall 2010 (FY11 data), minority undergraduate student counts also include students selecting two or more races. Actual data for 2013 reflects fall 2012 undergraduate enrollment. The following information is provided in response to the 2009 request of the Joint Chairs for additional information on undergraduate minority student enrollment. SU minority student enrollment (as a percentage of the *race known* population), broken down by minority group for the two most recent fiscal years, was as follows: African-American 10.8% in FY12 and 11.3% in FY13; Hispanic 4.2% in FY12 and 4.4% in FY13; Asian 2.5% in FY12 and 2.5% in FY13; Native Hawaiian/Pacific Islander .1% in FY12 and .06% in FY13; American Indian/Alaskan Native .3 in FY12 and .23% in FY13; Two or more races 2.3% in FY12 and 2.6% in FY13.

<sup>5</sup> Data provided by the MHEC. For second year retention rates, actual data for 2013 report the number of students in the fall 2011 cohort who returned in fall 2012. For graduation rates, actual data for 2013 report the number of students in the fall 2006 cohort who graduated by spring 2012.

<sup>6</sup> Additional Indicators are institutional measures that are important to external audiences. They are not included as part of Salisbury University's Managing For Results and are not driven by any institutional targets because of offsetting goals. They are included for informational purposes only.

# TOWSON UNIVERSITY

## MISSION

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the state of Maryland and beyond.

## **Institutional Assessment of Progress and Trends in 2013-2014**

### Overview

Towson University (TU) continues to refine its strategic thinking and planning following a year of significant changes in leadership during fiscal year 2011-2012. During fiscal year 2012-2013, TU president Dr. Maravene Loeschke completed assembling her senior leadership team with the addition of Provost & Vice President of Academic Affairs Dr. Timothy J. L. Chandler, Vice President for Administration and Finance & Chief Financial Officer, Mr. Joseph J. Oster, Vice President of Marketing and Communication, Ms. Josianne W. Pennington, and Athletic Director Timothy Leonard.

Spearheaded by university president Dr. Maravene Loeschke, assisted by the vice presidents of TU's six major divisions, TU developed and unveiled TU: 2020: A Focused Vision for Towson University ( [www.towson.edu/main/abouttu/tu2020/index.asp](http://www.towson.edu/main/abouttu/tu2020/index.asp) ).

TU 2020 specifies 10 institutional priorities:

- A) Academic Excellence & Student Success
- B) Innovation in Teacher & Leader Preparation
- C) STEM Workforce Development
- D) Innovation, Entrepreneurship, and Applied Research
- E) Internships and Experiential Learning Opportunities
- F) A Model of Leadership Development
- G) A National & International Reputation for Arts and Arts Education
- H) A Model for Campus Diversity
- I) Student, Faculty, Staff and Community Well-Being
- J) Excellence in Athletics

TU 2020 serves to integrate, and extend, Towson University's earlier TU 2010 and TU 2016 strategic plans. As with TU 2010 and TU 2016, TU 2020 focuses on academic quality, diversity,

student success, STEM and other critical state workforce needs, and other areas that mirror and contribute to the goals of both the 2009 Maryland State Plan for Postsecondary Education and to the 2010 strategic plan of the University System of Maryland. Institutional performance under key elements of the plan is designed to be measured through the goals and objectives included in TU's Performance Accountability Report (PAR) / Managing for Results (MFR) Report.

The following document reviews progress on the goals and objectives contained in TU's PAR/MFR report. We have included a crosswalk under each of the goal statements to further demonstrate connections between the goals and objectives of TU's PAR/MFR, TU 2020, and the 2009 Maryland State Plan.

### **Performance Accountability/Managing for Results Goal 1: Create and Maintain a Well-Educated Workforce.**

(Goal 5 of the Maryland State Plan; Institutional Priorities A, B & C of TU 2020)

Towson University's focus in Goal 1 of its combined Performance Accountability / Managing for Results report is helping Maryland "create and maintain a well-educated workforce." As the third largest public university in the state, the largest comprehensive institution in the USM, the largest producer of K-12 teachers in Maryland, and one of the state's chief sources of nurses and allied health professionals, TU contributes to this goal by:

- 1) graduating greater numbers to help reach Governor O'Malley's goal of 55% of Marylanders having a higher education degree by 2025,
- 2) producing graduates with teaching credentials, particularly in STEM, growing enrollments and increasing graduates in STEM areas to address Maryland's significant education and technology workforce needs,
- 3) producing highly-skilled, well-trained nurses to address the Maryland's nurse shortage and improve the quality of health care to Maryland residents, and
- 4) delivering a high quality education to TU students entering Maryland's workforce.

Overall Student Enrollment & Degrees Awarded. TU awarded 5,339 degrees last fiscal year, the second highest total in the USM, and an increase of almost 15% from 2009-2010. TU's overall headcount enrollment also grew by 2.5% from 21,464 total students in fall 2012 to an all-time high of 21,960 total students enrolled in fall 2013. Consistent with this headcount enrollment growth, full-time equivalent (FTE) enrollment also grew at a rate of 3.6% from 18,489 total FTE in fall 2012 to 19,158 total FTE in fall of 2013. Moreover student credit hours generated increased 3.8% from fall 2012 (271,063) to fall 2013 (281,460).

#### Enrollment in K-12 Teacher Training & Degrees Awarded with Teaching Credentials.

Enrollment in undergraduate teacher preparation/training programs at TU decreased by about 4% in fiscal year from 1,838 in fall 2011 to 1,760 in fall 2012. This decrease is due in part to a saturated education job market. Enrollment decreases were greatest in secondary education, physical education, and art education. Students who graduated with teaching credentials increased slightly to 689 in 2011-2012 from 676 in 2010-2011, and are up 16% from fiscal year 2009-2010. Pass rates for the PRAXIS II were 98% for undergraduate (576 students) and 100% for post-baccalaureate students (128 students).

Enrollment in Teacher Training & Degrees Awarded with Teaching Credentials in STEM.

Undergraduate student headcount enrollments in TU's education STEM (science, technology, engineering, and mathematics) programs have grown 53% since 2009-2010. Undergraduate student headcount enrollments in TU's education STEM programs grew again and significantly from 136 in fiscal year 2011-2012 to 167 in fiscal year 2012-2013. Bachelor's degrees in STEM education awarded to undergraduates have grown 135% since 2009-2010. Bachelor's degrees in STEM education grew again and significantly from 27 in fiscal year 2011-2012 to 40 in fiscal year 2012-2013.

In contrast, graduate student headcount enrollments in TU's education STEM programs have remained relatively flat around 118 students since 2009-2010, reaching a peak of 133 students in 2010-2011. Graduate student headcount enrollments in TU's education STEM programs decreased to 118 in fiscal year 2011-2012 from 129 in fiscal year 2012-2013. Similarly graduate degrees in STEM education remained relatively flat around 50 students since 2009-2010, reaching a peak of 76 degrees in 2009-2010. However, graduate degrees in STEM education grew to 51 in fiscal year 2012-2013 from 39 in fiscal year 2011-2012. These trends in enrollment and degrees awarded in the graduate STEM education areas are likely due partly to a decrease in graduate level, post-baccalaureate teacher training programs and more likely due to a difficult education job market and reduced professional development funding to school systems.

TU's overall undergraduate teacher education production should continue to increase and perhaps even more importantly to the state and its postsecondary education goals is TU's intention to increase its output of STEM teachers. Recently, TU's College of Education received a grant from MSDE and the National Math and Science Institute in fiscal year 2011-2012 to develop TU's version of "U Teach," a pioneering approach to STEM teacher education modeled after University of Texas - Austin's program. U Teach at TU headcount enrollments almost tripled in one year from 29 in fall 2012 to 83 in fall of 2013. Enrollments should grow in the future as the program evolves and matures.

Enrollment & Degrees Awarded in STEM. TU's total STEM enrollments and degrees awarded continued to grow in fiscal year 2012-2013 and help address STEM workforce preparation (i.e., production of STEM workers in fields other than education). The total number of undergraduate STEM majors in fall 2013 was 3,051 which is a 10% increase from fall 2012's total of 2,763. Similarly, graduate STEM majors in fall 2013 was 764 compared to 751 in fall 2012; a 2% increase. This is the fourth consecutive year of growth in STEM major enrollment at TU. We anticipate continued increases.

Total number of STEM bachelor's degrees awarded increased slightly to 487 in fiscal year 2012-2013 from 455 in fiscal year 2011-2012, and have increased over 15% over the past four years. We anticipate continued increases moving forward. Total number of STEM graduate degrees awarded in fiscal year 2012-2013 increased over 9% to 304 from 283 awarded in fiscal year 2011-2012.

TU has implemented several programs to maintain and improve its number of enrolled STEM majors and STEM graduates, including:

- a) tracking STEM-related courses with high DFW (dropped, failed, withdrew) rates,
- b) creating an early warning system for at-risk STEM students,
- c) increasing access to tutoring for STEM-related gateway courses,
- d) establishing baselines for tracking chronic repeaters of STEM-related classes,
- e) assisting students in the STEM Residential Learning Community, and
- f) developing online tutorials for math placement exams and for specific courses with a mathematics prerequisite (e.g. chemistry).

TU plans for enrollment and degree production in STEM-related programs to remain strong over the next three years. Assisting in this will be such accomplishments as:

- a) continuation of the NSF S-STEM grant,
- b) a \$1.2 million NSF grant providing scholarships for computer security majors,
- c) a \$450,000 NSF grant for improving introductory computer science classes,
- d) Towson UTeach Program, funded with a four-year \$1.4 million grant, is developing a new curriculum for preparing high school STEM teachers,
- e) the STEM Residential Learning Community in a TU dormitory, and
- f) course redesign projects in mathematics, chemistry and biology.

Enrollment & Degrees Awarded in Nursing. Enrollments and degrees awarded in nursing at TU remain strong. Nursing student enrollment in fall 2012 and fall 2013 remained stable at 364 for undergraduates and 85 for graduate students. The total number of bachelor's degrees in nursing from TU increased from 152 in fiscal year 2011-2012 to 164 in 2012-2013. Graduate nursing degrees remained stable with 16 awarded in fiscal year 2011-2012 and 15 awarded in fiscal year 2009-2010 (this is a cohort program so comparisons for degrees awarded are made every other year). Finally, due partly to a number of planned activities the total number of nursing graduates who passed the nursing licensure examination rose substantially from 112 (a passing rate of 79%) in 2011 to 135 (a passing rate of 91%) in 2012.

Interventions and activities included:

- 1) adding a Nursing Success Specialist for Main Campus,
- 2) adding a Clinical Placement coordinator to manage clinical site opportunities,
- 3) adopting a systematic approach reflecting on standardized testing to determine what results mean in light of national norms, and course content, and
- 4) monitoring graduate student test results and determining variables correlated with academic performance.

Satisfaction with a TU Education. A significantly large percentage of undergraduate and graduate student recipients of degrees at Towson University continue to be satisfied with their TU education. Specifically, over 90% of undergraduate respondents, and over 99% of graduate student respondents indicated satisfaction with their TU education according to the most recent survey of graduates carried out by MHEC. Over 92% of graduating seniors at TU responding to TU's 2013 Survey of Graduating Seniors indicated TU had met their overall educational goals. It is significant to note that all of these ratings were achieved despite graduates emerging from college at a challenging economic time. We are confident that when the next survey is

conducted (it is scheduled for 2014) the number of recent TU graduates working one year after graduation will be even higher, returning to the institution's historic average of over 90%, further demonstrating the solid economic return on investment that a TU education provides.

### **Performance Accountability/Managing for Results Goal 2: Promote Economic Development**

(Goal 1 of the Maryland State Plan; Institutional Priorities A, C, D and E of TU 2020)

TU's commitment to promoting economic development is exemplified by TU's all-time highs in both overall headcount enrollment (21,960) in fall 2013 and degrees (5,339) awarded in fiscal year 2012-2013. Total degrees awarded have increased by almost 29% from 4,143 in 2007-2008 to 5,339 in 2012-2013. As the state's largest comprehensive institution TU's attention to undergraduates is demonstrated by a 29% increase in bachelor's degrees awarded during this five-year span.

Additionally, TU's undergraduate alumni reported starting salaries ranging from the low to high \$30,000's on MHEC's Undergraduate Alumni Survey conducted on those undergraduates approximately three years following receipt of their degree from TU. TU's undergraduate alumni continue to report a slowly increasing starting salary amount rising from \$30,711 in 2000 to \$38,059 in 2011 within a slowly emerging economy. Respondents on TU's 2013 Survey of Graduating Seniors who reported having been hired into full-time positions indicated an average starting salary of almost \$39,000. We anticipate an increase in this reported starting salary in future surveys as the economy continues to improve and as TU awards more degrees in STEM and health professions areas.

TU also continued to promote economic development indirectly by hosting a variety of programs across colleges, including:

- a) Annual Academy of Finance Conference involving over 100 students participating from Overlea, Randallstown, and Lansdowne high schools.
- b) Annual Economics Challenge online for high school students with 36 teams competing.
- c) Stock Market Game with almost 7,000 student participants.
- d) Three-day Financial Literacy Institutes with participants receiving MSDE CPD credits for re-certification.
- e) 61 methods workshops for 962 teachers.
- f) Personal finance challenge, which had 28 teams participating.
- g) Publishing the Baltimore Business Review with the Baltimore CFA society.
- h) Tax preparation – including financial literacy programs with Baltimore CASH Campaign.

### **Performance Accountability/Managing for Results Goal 3: Increase Access for and Success of Minority, Disadvantaged Students**

(Goals 2, 3, & 4 of the Maryland State Plan; Institutional Priorities A&H of TU 2020)

Towson University continues to grow the percentage of its undergraduates from the aforementioned groups. Ethnic minority students now account for almost 30% of the total

enrolled undergraduate body at TU, an almost 13% increase since fall 2008. Similarly the percentage, and number, of TU's entire undergraduate body who are African-American, first generation, and/or low income continues to grow and all three exceed targets established by TU and USM.

Retention Rates of Ethnic Minority Undergraduates. Increasing the numbers of undergraduate students from these groups is one significant achievement; however, more important is how well these students are retained, progress, and earn their degree from TU. Towson continues to perform extremely well in these capacities, achieving and maintaining a retention rate of over 85% for ethnic minority undergraduate students and over 90% for African-American undergraduates. This retention rate for African-American undergraduates ranks TU as second highest in the USM and well above the national average (of approximately 70%). Retention rates for all ethnic minority undergraduates have varied a bit over the past several years but have still met or exceeded the institutional target of 85% and remain one of the highest retention rates of ethnic minority undergraduates in the USM.

Graduation Rates of Ethnic Minority Undergraduates.

TU's six-year graduation rates of African-American undergraduates have declined noticeably from the low to mid 70's in fiscal years 2009-2010 and 2010-2011 (fall 2003 and fall 2004 cohorts), to 57% in fiscal year 2011-2012 (fall 2005 cohort), and rebounding to 64% and 61% in fiscal years 2011-2012 (fall 2006 cohort) and 2012-2013 (fall 2007 cohort). Six-year graduation rates for TU's first-generation undergraduates have varied from highs in the low to mid 70's in 2009-2010 and 2012-2013 to mid 60's in fiscal years 2010-2011, 2011-2012, and 2012-2013. Similarly, six-year graduation rates for TU's low income undergraduates have varied from percentages in the low 60's in 2010-2011 and 2011-2012 to percentages in the high 40's and low 50's in years 2012-2013, 2013-2014, and 2013-2014.

Nonetheless, there is a story to tell behind these up, down, and back up 6-year graduation rates for African-American (and to some extent low income and first-generation) undergraduates. TU began its *Top Ten Percent Admissions Program* in fall 2005 with the goals of recruiting, retaining, and graduating students from the immediate Baltimore metropolitan area. Beginning fall 2005, students graduating from Baltimore City or County high schools in the top ten percent of their high school class were guaranteed admission and a scholarship to attend TU. The majority of these students were/are low income, first generation, and/or African-American students.

It became apparent quickly that although the intent of the Top Ten Percent Admissions Program was admirable, a large number of the students entering in fall 2005 as part of this program were unprepared for success in a college setting. As this first cohort moved to the second year we observed a significant decline in retention and realized that many students in the program with low SAT scores were unsuccessful. Consequently TU began to offer a segment of Top Ten Percent Admissions Program applicants dual admission to Baltimore City Community College (BCCC) or the Community College of Baltimore County (CCBC) in fall 2006 and 2007 rather than direct admission into TU. This was beneficial to the students because the community colleges are better able to provide remedial work. We guaranteed these students admission to TU upon completion of their AA degree.



This intervention was successful as evidenced by TU's high and increasing second-year retention rates for African-American students. The six-year graduation rate for African-American students from the fall 2008 cohort (the most recent cohort for which six-year graduation rates are available) was 64%. The four-year graduation rate of the fall 2009 cohort of African-American students was 36%, and the fall 2008 cohort of African-American students also had a 36% rate, compared to the four-year graduation rate of the cohorts from 2005, 2006, and 2007 (26%, 25% and 28%, respectively). These data suggest, and we are confident that, the six-year graduation rates for African-American students will rebound to the high 60%'s and low 70%'s (as in previous cohorts of African-American students prior to the beginning of the original Top Ten Percent Admissions Program).

TU is implementing a number of additional programs to address these, and other issues, including:

- a) a tracking system for at-risk students,
- b) enhancement of transfer student advising,
- c) enhancement of tutoring and study skills workshops, and
- d) increased resources for academic support programs assisting low-income and first-generation undergraduates.

#### **Performance Accountability/Managing for Results Goal 4: Achieve and Sustain National Eminence in Providing Quality Education, Research, and Public Service**

(Goals 1 & 5 of the Maryland State Plan; Institutional Priorities A, B & C of TU 2020)

Towson University's second-year retention rates of 87% for first-time, full-time undergraduates in fiscal year 2010-2011 (the most recent year comparative data are available from USM) ranked 2<sup>nd</sup> highest in the entire USM, and among tops for USM comprehensive institutions. TU's second-year retention rate for first-time, full-time undergraduates in fiscal year 2012-2013 remained strong at 86%.

Additionally, TU continues to demonstrate excellent six-year undergraduate graduation rates in the mid to high 60%'s and surpassing the USM average. Although TU's six-year graduation rates have dipped very slightly from a high in the low 70%'s to a rate of just under 70%, its rates remain high compared to other USM schools and particularly given recent economic pressures which have likely served to motivate students to remain in school (i.e., not graduate quickly) to avoid entering a challenging job market.

Not only are TU undergraduates and graduate students being retained and progressing to graduation at high rates, these students report high levels of satisfaction with their TU educational experience. Specifically almost 91% of recent undergraduate alumni and over 99% of recent graduate student alumni, reported satisfaction with the education received at TU. These rates have remained at these high levels for several years and speak to the quality of a TU education and the TU educational experience. Moreover, findings from TU's Survey of Graduating Seniors also shows that 93% of graduating seniors feel that TU "is a place where

diversity is both encouraged and respected” and that 92% felt that TU met their overall educational goals.

## **RESPONSE TO COMMISSION**

**Required Explanation.** TU’s College of Science and Mathematics has gone above and beyond to accommodate enrollment growth (both first year students and transfer students) of STEM students. The CSM has noted for several years student demand in STEM and health professions has been large and has accommodated growth by adding sections and overloading existing sections. CSM works to ensure students were able to start with coursework relevant to their major and engage them early into the STEM community. CSM has initiated Course Redesign for entry level Chemistry and Mathematics courses, and has integrated authentic research experiences into the curriculum with exposure early in their STEM academic careers. Biology (the largest STEM major at TU) has developed an online, 1 credit advising course for sophomores to get them more involved in academic planning and knowledgeable about career options. Increased access to tutoring for gateway courses which includes traditional tutoring and peer-assisted learning has also been added.

## COST CONTAINMENT

Towson University continued to implement initiatives to contain costs and provide greater efficiency in its operations for FY 2013.

TU continues to examine business processes to achieve greater efficiencies.

- Training and development processes were reengineered saving \$21,000. Food waste was composted for top soil saving \$20,000.
- Towson University also sold computer hardware bringing in \$11,000.
- TU received a course redesign grant of \$11,000.

TU has also implemented energy conservation measures.

- TU retrofitted and replaced lighting fixtures and installed occupancy sensors for an estimated savings of \$300,000.
- Energy conservation on campus is encouraged saving an estimated \$20,000.

TU expanded its partnerships

- Two human resources workshops delivered with another campus saved \$1,000
- Dell donated computer storage saving \$79,000
- Repurposing furniture from a building closure to external entities saving landfill costs of \$10,000
- Using an AV contract from MEEC for smart classroom equipment saving \$5,000.

In addition, TU implemented technology initiatives by

- Eliminating more printed materials and increasing the use of online resources, saving \$16,000,
- Automating the faculty contract system saving \$202,000,
- Using a prospect portfolio management process saving \$5,000,
- Implementing voice over IP (VOIP) technology saving \$5,000,
- Implementing an educational loan management system saving \$2,000,
- Using digital signage to keep students, faculty and staff connected saving \$1,000,
- Electronic routing of invoices, saving \$6,000,
- Implementing the using of imaging software in Admissions saving \$20,000, and
- Implementing an address management system for mailings saving \$35,000.

These initiatives resulted in total savings of \$770,000.

## MANAGING FOR RESULTS (MFR) 2013

### KEY GOALS AND OBJECTIVES

**Goal 1:** Create and maintain a well-educated work force.

**Objective 1.1** Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b>	Total enrollment	21,177	21,840	21,464	21,960
<b>Output</b>	Total degree recipients	4,649	5,059	5,216	5,339
Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Outcome</b>	Employment rate of graduates <sup>ii</sup>	90.4%	92.7%	92.4%	87.9%
<b>Outcome</b>	Estimated number of graduates employed in Maryland <sup>iii</sup>	1,972	2,137	2,340	2,490

**Objective 1.2** Increase the number of students receiving degrees or certificates in teacher training programs from 561 in FY 2009 to 650 in FY 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b>	Number of Students in teacher training programs <sup>iv</sup>	1,644	1,854	1,838 <sup>v</sup>	1,760
<b>Output</b>	Number of students receiving degrees or certificates in teacher training program	598	676	689	694
<b>Quality</b>	Percent of students who completed the degree or certificate in a teaching training program and passed Praxis II	97%	98%	95%	98%

**O**

**Objective 1.3** Increase the number of students receiving degrees or certificates in STEM programs from 526 in FY 2009 to 660 in FY 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
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<b>Input</b>	Number of undergraduate students enrolled in STEM programs <sup>vi</sup>	2,228	2,482	2,763	3,051
<b>Input</b>	Number of graduate students enrolled in STEM programs <sup>vii</sup>	607	665	751	794
<b>Output</b>	Number of students graduating from STEM programs	605	669	738	796

**Objective 1.4** Increase the number of TU graduates of nursing programs from 140 in 2009 to 170 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of qualified applicants who applied to nursing program <sup>viii</sup>	273	288	261	195
<b>Input</b>	Number accepted into nursing program <sup>ix</sup>	96	98	99	111
<b>Input</b>	Number of undergraduates enrolled in nursing programs <sup>x</sup>	325	338	364	364
<b>Input</b>	Number of graduate students enrolled in nursing programs <sup>xi</sup>	76	96	86	85
<b>Output</b>	Number of students graduating from nursing programs	168	189	180	180
<b>Quality</b>	Percent of nursing program graduates passing the licensing examination <sup>xii</sup>	77%	79%	91%	Not Yet Available

**Goal 2:** Promote economic development.

**Objective 2.1** Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85% through Survey Year 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Median salary of TU graduates <sup>xiii</sup>	\$32,310	\$34,400	\$40,035	\$38,059
<b>Outcome</b>	Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>xiv</sup>	85.0%	82.3%	84.7%	79.3%

**Goal 3:** Increase access for and success of minority, disadvantaged and Veteran students.

**Objective 3.1** Increase the percent of minority undergraduate students from 19% in 2009 to 23% in FY 2014.<sup>4</sup>

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Percent of minority undergraduate students enrolled <sup>xv</sup>	19.5%	21.3%	24.0%	26.1%
<b>Objective 3.2</b> Increase the percent of African-American undergraduate students from 11.7% in 2009 to 13.5% in FY 2014. <sup>4</sup>					
<b>Input</b>	Percent of African-American undergraduate students enrolled <sup>xvi</sup>	12.2%	12.5%	13.4%	14.1%

**Objective 3.3** Maintain the retention rate of minority students at or above 85% through FY 2014.

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Performance Measures</b>				
<b>Output</b> Second year retention rate of minority students <sup>xvii</sup>	88.1%	87.9%	86.6%	91.8%

**Objective 3.4** Maintain the retention rate of African-American students at or above 85% through FY 2014.

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Performance Measures</b>				
<b>Output</b> Second year retention rate of African-American students <sup>xviii</sup>	89.6%	86.3%	88.1%	93.0%

**Objective 3.5** Maintain the six-year graduation rate of minority students at or above 70% through FY 2014.

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Performance Measures</b>				
<b>Output</b> Six year graduation rate of minority students <sup>xix</sup>	75.2%	71.1%	58.8%	64.8%

**Objective 3.6** Maintain the six-year graduation rate of African-American students at or above 70% through FY 2014.

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Performance Measures</b>				
<b>Output</b> Six year graduation rate of African-American students <sup>xx</sup>	75.9%	76.6%	56.7%	63.8%

**Objective 3.7** Increase the number of first-generation undergraduate students from 2,993 in 2009 to 3,300 in FY 2014.

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Performance Measures</b>				
<b>Input</b> First-Generation undergraduate students enrolled <sup>xxi</sup>	3,022	3,182	3,309	3,388
<b>Output</b> Six year graduation rate of first-generation students	74.0%	66.0%	61.6%	74.7%

**Objective 3.8** Increase the number of low-income undergraduate students from 1,807 in 2009 to 2,450 in FY 2014

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Performance Measures</b>				

<b>Input</b>	Low-Income undergraduate students enrolled <sup>xxii</sup>	2,089	2,345	2,613	2,782
<b>Output</b>	Six year graduation rate of low-income students	63.5%	63.7%	48.0%	49.8%

**Objective 3.9** Increase the number of Veterans and Service Members from 246 in 2009 to 300 in FY 2014.<sup>8</sup>

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Veterans and Service Members enrolled <sup>xxiii</sup>	209	203	215	237
<b>Output</b>	Number of Veterans and Service Members earning degrees	60	65	35	48

**Goal 4:** Achieve and sustain national eminence in providing quality education, research and public service.

**Objective 4.1** Maintain the second-year retention rate of TU undergraduates at or above 85% through FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Second year retention rate of students <sup>xxiv</sup>	85.3%	87.4%	86.2%	87.8%

**Objective 4.2** Maintain the six-year graduation rate of TU undergraduates at or above 70% through FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Sixth year graduation rate of students <sup>xxv</sup>	75.1%	72.4%	68.7%	70.8%

**Objective 4.3** Maintain the level of student satisfaction with education received for employment at or above 92% through Survey Year 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>



<b>Quality</b>	Percent of students satisfied with education received for employment <sup>xxvi</sup>	90.0%	90.6%	91.6%	90.6%
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**Objective 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98% through Survey Year 2014.

<b>Performance Measures</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Quality</b>				
Percent of students satisfied with education received for graduate/professional school <sup>xxvii</sup>	97.1%	97.8%	98.7%	99.2%

**Goal 5:** Maximize the efficient and effective use of state resources.

**Objective 5.1** Maintain expenditures on facility renewal at 1% percent through FY 2014.<sup>xxviii</sup>

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b>				
Percent of replacement cost expended in facility renewal and renovation	1.95%	2.44%	2.67%	1.82%

**Objective 5.2** Increase the number of full-time equivalent students in Towson courses delivered off campus or through distance education from 1036.8 in FY 2009 to 1300 in FY 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>				
Full-time equivalent students enrolled in distance education and off campus courses <sup>xxix</sup>	1075.4	1107.2	1132.0	1375.1

Endnotes:

# UNIVERSITY OF BALTIMORE

## MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, the University of Baltimore offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University:

- makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness;
- establishes a foundation for lifelong learning, personal development, and social responsibility;
- combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and
- is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.
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## INSTITUTIONAL ASSESSMENT

### *Relationship of Goals and Objectives to 2009 Maryland State Plan for Postsecondary Education*

The first goal of the 2009 Maryland State plan for Postsecondary Education states, “Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the education needs of students, the State, and the nation.” The first goal of the University’s strategic plan is that “The University of Baltimore will enhance the quality of learning, teaching and research in direct support of the Maryland State Plan.” UB’s MFR objective 1.2 sets a benchmark for first-attempt pass rate on the Maryland Bar Examination. Objective 1.6 sets a benchmark for student satisfaction with educational preparation for employment, and objective 1.7 establishes a benchmark for student satisfaction with educational preparation for graduate or professional school.

The second goal of the Maryland State Plan for Postsecondary Education is to “Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.” This goal is reflected in both goal one and goal two of the University’s strategic plan. Accessibility is promoted most directly by MFR objective 1.3 which calls for “expanding the percentage of students earning credits outside the traditional classroom.” This objective reflects the University’s commitment to distance education as a way of promoting access.

The third goal of the 2009 State Plan pledges the State to “Ensure equal opportunity for Maryland’s diverse citizenry.” UB promotes this goal through the objectives in the first and second goals of its strategic plan. MFR objective 2.1 sets a benchmark for the number of minority students graduating from UB. MFR objective 2.2 establishes a benchmark for the increase in African-American undergraduate enrollment. MFR objective 2.4 sets a benchmark for the increase in the percentage of economically disadvantaged students attending the University. MFR objective 1.4 sets a benchmark for second-year retention rate for all students

while MFR objective 1.5 establishes a benchmark for the second-year retention rate of African-American students.

Goal 5 of the 2009 State Plan calls for Maryland to “Promote economic growth and vitality through the development of a highly qualified workforce.” Objective 2.3 sets a benchmark for employment in Maryland by STEM graduates of the University. Objective 3.2 establishes a benchmark for increasing the number and percentage of research dollars that come from federal sources.

### *Progress in Achieving the Benchmarks*

**Objective 1.1: Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4% recorded in the 2011 Survey.** UB graduates have historically had a high level of employment upon graduation. In the 2011 survey, 94 percent of the respondents indicated they were employed. This decline of less than 1.5 percent took place against the worst economic conditions nation-wide since the 1930’s. The University remains confident that once the national economy returns to normal, that this goal will be met.

**Objective 1.2: Through 2014 maintain a 75% or greater first-time attempt bar passage rate on the Maryland Bar Examination.** Improvements in preparation for the bar exam have raised the first-time bar passage to historical levels, 85% in 2010. In FY 2013, the passage rate was 84.4%. Recent higher rates support that a stable, higher performance benchmark has been obtained.

**Objective 1.3: Through 2014 maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42% or greater.** Forty-four percent of the students in FY 13 were earning at least one credit outside the traditional classroom, higher than the benchmark. However, the University anticipates falling to 41%, nominally below the benchmark for this objective, in FY 14. This level of performance, however, is still expected to be within the margin of what may be considered standard variances in this performance level. Attention will be made to ensure that the decline cannot be attributed to structural curricular changes.

**Objective 1.4: Through 2014 maintain the second-year retention rate of all students at 70% or greater.** The University has six years of reports with the second-year retention rate since taking freshmen in the fall of 2007. The benchmark use is based on participants in the Consortium for Student Retention Data Exchange (CSRDE). Annually, the CSRDE publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 71.5% second-year retention rate for public universities similar to UB. The FY 2013 freshmen class (the fall 2011 cohort) had a second year retention rate of 72.9%, a drop from the 78.1% recorded in FY 12, but still above the CSRDE benchmark. The decline appears most concentrated in the non-minority students, and the University is examining the basis for this decline.

**Objective 1.5: Through 2014 maintain the second-year retention rate of African-American students at 70% or greater.** The University has only four years' experience with the second-year retention rate as it only began taking freshmen in the fall of 2007. With such limited experience it was felt that the benchmark should be based on national norms. The Consortium for Student Retention Data Exchange (CSRDE) annually publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 67.8% second-year retention rate for public universities similar to UB. In FY 2013, the second-year retention rate for African-American students at UB was 74.7%. The University expects to continue to exceed the national rate as published by CSRDE as well as the stated goal of 70%.

**Objective 1.6: Increase the percentage of students satisfied with educational preparation for employment from 86.5% in Survey year 2008 to 88% in Survey year 2014.** The first goal in the University of Baltimore's strategic plan is to enhance the quality of learning and teaching. To further this goal, the University has created the Bank of America Center for Excellence in Learning, Teaching, and Technology (CELTT). The University believes that CELTT and its programs will, in the long run, lead to an increase in the percentage of students satisfied with educational preparation for employment. Seventy-eight percent (77.9%) of the respondents to the 2011 Survey indicated they were satisfied with the preparation they received for employment. This slight decline from the previous survey is unwelcome, but not unexpected in the light of on-going national economic difficulties. The University will continue its efforts to enhance learning and teaching in order to achieve this goal.

**Objective 1.7: Maintain the percentage of students satisfied with education preparation for graduate or professional school at 100%.** As noted above, the first goal in the University of Baltimore's strategic plan is to enhance the quality of learning and teaching. To further this goal, the University has created the Bank of America Center for Excellence in Learning, Teaching, and Technology (CELTT). The University believes that CELTT and its programs will maintain the percentage of students satisfied with preparation for graduate or professional school at or nearly identical to the current high level. Again, according to the 2011 survey, 100% of the respondents indicated they were satisfied with their preparation for graduate or professional school. The University will continue its efforts to enhance learning and teaching to achieve this goal.

**Objective 2.1: Increase to 500 by FY 2014, from 461 in FY 2009, the number of minority students, including African-Americans, graduating with a degree from UB.** In 2013, the University graduated 604 minority students, exceeding the FY 2014 benchmark by over 20%.

**Objective 2.2: Maintain the percentage of African-American undergraduates at 42.8%.** In FY 2013, 46.1% of the University's undergraduates were African-Americans. According to recent Census Bureau projections, March 2009, 42.5% of the population in the University's service area is African-American. The University's undergraduate student body will continue to reflect the population make-up of its service area through 2014.

**Objective 2.3: Through 2014 maintain the percentage of UB STEM graduates employed in Maryland at 91.4% or greater.** UB's STEM programs began in the fall of 1999; therefore,

there were no students to survey in 2000 or 2002. The 2011 survey shows that 100% of the STEM graduates were employed in Maryland.

**Objective 2.4: Increase the percentage of economically disadvantaged students (as measured by financial aid eligibility) from 67% in fall 2009 to 68.5% in fall 2014.** In fall 2012, the percentage of economically disadvantaged students was 74.9%, substantially above the fall 2009 mark. While admission of economically disadvantaged students has continued apace, the rate of enrollment (possible reflecting higher costs) has not shown similar improvement.

**Objective 3.1: Increase UB's entrepreneurial revenues by 5% a year or greater through 2014 (from \$174,427 in 2009).** In FY 2012, entrepreneurial revenues grew to \$385,000, a 14.0% increase over the previous fiscal year, nearly 3 times the benchmark rate.

**Objective 3.2: Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014.** In FY 2013 there were 2 federal awards and 5.54% of the research dollars came from federal sources. The Office of Sponsored Research has implemented several programs and strategies to improve our faculty's ability to seek and obtain direct federal funding. For example, we initiated a grants workshop series in 2012, where we invite federal program managers to campus once a semester to talk to faculty about their grant programs and requirements. We have also established internal seed grant programs to help projects get started while external funding is pursued, and are working proactively with new faculty to encourage and support the submission of single investigator proposals, particularly in the sciences. Despite all these programs, the number of direct federal grants has again declined, and we can only expect that trend to continue due to sequestration causing increased competitiveness in federal programs. However, the number of grants with flow through federal dollars continues to increase. We believe the best approach to obtaining federal grants and contracts is to pursue collaborative proposals with other institutions, which often result in sub-awards instead of direct federal funding.

## **RESPONSE TO THE COMMISSION**

*Objective 3.1 – Increase UB's entrepreneurial revenues by 5 percent a year or greater through FY 2014 (from \$174,427 in FY 09).*

**Commission Assessment:** The objective refers to the year-to-year percentage increase in entrepreneurial revenues, but the University is reporting only the dollar amount of these revenues. Please provide the annual percentage increase as well as an average annual percentage increase in order to facilitate evaluation of this indicator, and update these measures annually.

**Institutional Response:** The indicator has been modified per the Commission's instruction.

## COST CONTAINMENT

### FY 2013 Funding Issues and Cost Containment Effort Estimates

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2013. These initiatives include cost saving and avoidance endeavors, revenue enhancements and strategic reallocations.

The University has achieved cost savings/avoidance through business process re-engineering, collaboration with other academic institutions, utilization of (USM) consortium contract pricing, participation in green/energy conservation programs, redefinition of staff work tasks, and technology initiatives. The avoidance/savings are as follows:

• Collaboration on academic programs	\$ 1,007,000
• Collaboration with Baltimore City Police and CitiWatch	\$ 175,000
• Space and Building Efficiencies	89,000
• IT – green initiatives, extend equipment lifecycle and utilize national equipment contracts	484,000
• Utilize USM consulting & energy contracts	251,000
• Other Contracts and Collaboration	94,000
• In house service calls	5,000
• Reduce training costs of police officers by hiring certified officers	15,000
• Increase use of student/hourly workers and eliminate 3 <sup>rd</sup> shift	245,000
• Use of technology to reduce staff work tasks	<u>104,000</u>
Total Cost Savings/Avoidance	\$ 2,469,000

Revenue enhancements include competitive contracts directed to student support services (bookstore, vending and reprographics), facilities rentals and leases during non-peak hours, a partnership with Coppin State University for shuttle service and indirect cost recovery by grant projects. The revenue enhancements are summarized as follows:

• Competitive contracts (bookstore, vending, reprographics)	\$ 294,000
• Facilities rentals and leases during non-peak hours	304,000
• Partnership with Coppin State University (shared shuttle)	15,000
• Partnership with city high schools for College Readiness	18,000
• Increased indirect cost recovery from grants	<u>267,000</u>
Total Revenue Enhancements	\$ 898,000

Strategic reallocations were implemented to support enrollment growth, academic program growth and technology initiatives. The reallocation resulted in the following:

Support for Academic Programs	540,000
Reallocation of grant expenditures to support faculty	<u>60,000</u>
Total Strategic Reallocations	\$ 600,000

In FY 2013, the University of Baltimore estimates achieving efficiencies totaling \$3,967,000.

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The University of Baltimore will enhance the quality of learning, teaching and research.

**Objective 1.1** Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4% recorded in Survey year 2008.

Performance Measures Outcome	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Percentage of graduates employed in their field one year after graduation	95.1%	91.8%	95.4%	94.0%

**Objective 1.2** Through 2014 maintain a 75% or greater first-time attempt bar passage rate on the Maryland Bar Examination.<sup>1</sup>

Performance Measures Quality	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Percentage of UB Law graduates who pass the Maryland Bar exam on the first attempt	85%	82%	80%	84%

**Objective 1.3** Through 2014 maintain the percentage of students earning credits in at least one learning activity outside the Traditional classroom at 42% or greater.<sup>2</sup>

Performance Measures Efficiency	2010 Actual	2011 Actual	2011 Actual	2013 Actual
Percentage of students earning credits outside the traditional classroom <sup>2</sup>	42%	42%	44%	44%

<sup>1</sup> Notable variances among the years do not clearly indicate that a new, stable performance benchmark has been obtained, although the entire range of passage rates does exceed the benchmark.

<sup>2</sup> The indicator represents the numbers of students registered for on-line, individualized studies, and study abroad divided by total students. Many of the study abroad courses are offered in the summer and winter terms, and if included, would contribute notably.



Percentage of students enrolled in distance education or off campus programs <sup>3</sup>	30%	29%	31%	30%
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**Objective 1.4** Through 2014 maintain the second-year retention rate of all first-time, full-time, degree-seeking undergraduate students at 70% or greater.<sup>4</sup>

Performance Measures Quality	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Second-year retention rate	81.6%	77.0%	78.1%	72.9%

**Objective 1.5** Through 2014 maintain the second-year retention rate of all first-time, full-time, degree-seeking African-American undergraduate students at 70% or greater.<sup>4</sup>

Performance Measures Quality	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Second-year retention rate of African-American students	74.2%	77.4%	78.7%	74.7%

**Objective 1.6** Increase the percentage of students satisfied with educational preparation for employment from 86.5% in Survey year 2008 to 88% in Survey year 2014.

Performance Measures Quality	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Student satisfaction with educational preparation for employment	86.7%	85%	86.5%	77.9%

**Objective 1.7** Maintain the percentage of students satisfied with education preparation for graduate or professional school at 100%.

<sup>3</sup> Includes off-campus sites and on-line (Web offered) courses; does not include individualized studies courses.

<sup>4</sup> Revision in definition to full-time students brings the University of Baltimore into conformance with national reporting standards. Data has been supplied for prior years for comparability.

<b>Performance Measures Quality</b>	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Student satisfaction with educational preparation for graduate or professional school	97.6%	100%	100%	100%

**Goal 2.** The University of Baltimore will increase student enrollment in response to state and regional demand.

**Objective 2.1** Increase to 500 by Award Year 2014, from 461 in FY 2009, the number of minority students, including African-Americans graduating with a formal award from UB.

<b>Performance Measures Output</b>	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Number of minority Students, including African- Americans, who graduate from UB	455	465	514	604

**Objective 2.2** Maintain the percentage of African-American degree-seeking undergraduate enrollment at 42.8%.

<b>Performance Measures Input</b>	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Percentage of African-American undergraduates	42.8%	44.5%	45.5%	46.1%

**Objective 2.3** Through 2014 maintain the percentage of UB STEM graduates employed in Maryland at 91.4% or greater.<sup>5</sup>

<sup>5</sup> Science, Technology, Engineering and Mathematics (STEM) at the University of Baltimore currently consists of the following undergraduate majors (HEGIS Code in parentheses): Applied Information Technology (070202), Digital Communications (070202), Interaction Design and Information Architecture (070202), Environmental Sustainability (042001), Forensic Studies, (210505) Information Systems and Technology Management (070200), Management Information Systems (070200), Innovation Management and Technology Communications (909901), and Simulation and Digital Technology (079910). UB's STEM programs began in 1999 and therefore there were no graduates to survey in 2000 or 2002.

<b>Performance Measures Outcome</b>	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Percentage of STEM Graduates employed in Maryland	n/a	84.6%	91.4%	100%

**Objective 2.4** Increase the percentage of economically disadvantaged students (as measured by financial aid eligibility) from 67% in fall 2009 to 68.5% or in fall 2014.

<b>Performance Measures Input</b>	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Percentage of economically disadvantaged students	66%	72.5%	73.5%	74.9%

**Goal 3.** The University of Baltimore will support its education mission through efficient structures, best practices in customer service, sound fiscal management, and the retention and recruitment of a professional workforce.

**Objective 3.1** Increase UB's entrepreneurial revenues by 5% a year or greater through 2014 (from \$174,427 in 2009).<sup>6</sup>

<b>Performance Measures Input</b>	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Increase entrepreneurial revenues by 5% a year	\$269,099	\$294,494	\$337,866	\$385,000
Percentage increase over prior year	54.3%	9.4%	14.7%	14.0%

Percent increase over base year(2009)	54.3%	68.8%	93.7%	120.7%
Average percent increase over base year	54.3%	30.7%	25.1%	22.2%

**Objective 3.2** Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014.

<b>Performance Measures Input</b>	2010 Actual	2011 Actual	2012 Actual	2013 Actual
The number of federal awards	5	3	5	2
Percentage of research dollars from federal sources	12%	7%	10%	6%

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Note: All surveys refer to the biannual or triennial MHEC Follow-Up Survey.

<sup>6</sup> Entrepreneurial revenues declined when enrollment growth at the university made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. The recent increase in the revenues is due to the rise in conference and field revenues.

# UNIVERSITY OF MARYLAND – EASTERN SHORE

## MISSION

The University of Maryland Eastern Shore, a Historically Black Land-Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land-grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are also offered at masters, and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become high quality and successful students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. In addition, it continues to enhance its interdisciplinary curriculum sponsored research, and outreach to the community, e.g., the public schools and rural development, and to expand its collaborative arrangements both within the system and with external agencies and constituencies.

## INSTITUTIONAL ASSESSMENT

### Overview

This is the fourth report for the 2009-2014 Managing for Results cycle. Overall, student headcount enrollment at the University of Maryland Eastern Shore (UMES) has continued to decline at the undergraduate level, dropping from 3,862 in the fall of 2011 to 3758 in 2012, but has grown from 647 to 696 at the graduate level. UMES continued to maintain a diverse student population during the period of this report, with student enrollments from 22 Maryland counties and Baltimore City, 18 states in the United States (including the District of Columbia), and over 30 foreign countries.

New academic and student support programs continue to define UMES as a modern comprehensive university, while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond. The Doctor of Pharmacy degree program enrolled its third cohort of 56 in the fall of 2012.

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 new 2011-2016 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.

### Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals have guided the Performance Accountability/Managing for Results (MFR) effort over the course of 2012-2013. The aggressive agenda of the plan sets the course for progress and advancement in the following five key areas:

- 1) "Develop, strengthen, and implement academic programs that are responsive to the UMES mission and are systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce" (**MFR Objectives 1.1, 1.2, and 1.3**), which provides insight into preparedness of graduates.

UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. Beginning Fall 2012, a total of 176 students enrolled in the three-year Doctor of Pharmacy program. Fifty-six (56) of these students graduated with the Doctor of Pharmacy Degree in Spring of 2013. In FY 13, the relatively new program of Rehabilitation Psychology continued to increase enrollment, going from 39 (Fall 2011) to 70 (Fall 2012), while the Quantitative Fisheries and Resource Economics program, also relatively new, maintained its enrollment of 8 students. Meanwhile, UMES continues to pursue course redesign actively, encouraged by the positive outcomes of students in the redesigned Principles of Chemistry I Course. UMES to-date has successfully redesigned 11 courses.

- 2) "Enhance university infrastructure to advance productivity in research, economic development, technology development and transfer; contribute to an enhanced quality of life in Maryland; and facilitate sustainable domestic and international economic development and competitiveness" (**MFR Objectives 2.1, 2.2, 2.3, and 2.4**), which monitors the value that UMES provides, and includes measures regarding access to higher education for many citizens of the State of Maryland.

The fall 2011 student and faculty profiles indicate that UMES continues to be among the most diverse HBCU campuses in the University System of Maryland (USM), and in the nation. The ethnic distribution of students for fall 2012 was: Black 74%, White 11%, Asian 1%; Hispanic 2%, Foreign 3%, Two or More Races 7%, and Others 2%. In addition, 66% of the students came from the 22 Maryland counties and Baltimore City, with Prince George's, Wicomico, and Montgomery accounting for 22%, 10%, and 8%, respectively.

- 3) "Promote and sustain a campus environment that supports a high quality of life and learning that positively impacts retention through graduation and produces knowledgeable and culturally competent citizens able to effectively lead and compete globally" (MFR Objectives 3.1 and 3.2), which 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. In the area of training of teachers, UMES has maintained a 100% pass rate in PRAXIS II over the past seven years (i.e., 2007-2012). Following the reaffirmation of accreditation in spring 2009 by the National Council for the Accreditation of Teacher Education (NCATE), UMES remains designated as a special education programs' national model.

To address the issue of producing a globally competent citizenship, UMES continues to support a comprehensive international program through its initiatives of 1) International Students and Scholars, and 2) Globalization of the Curricula. Through six cooperative agreements between UMES and the U. S. Department of Agriculture, UMES provides technical assistance to the U. S Agency for International Development (USAID). In FY 2013, UMES provided 7 long-term advisors assigned to USAID offices in Washington DC to provide technical assistance and training to several countries in Africa.

- 4) “Enhance academic and administrative systems to facilitate learning, discovery and community engagement to gain national and international eminence” (**MFR Objectives 4.1, 4.2, 4.3, and 4.4**), which helps gauge the University’s growth and student success as demonstrated by retention and graduation rates.

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education. While students continue to benefit from traditional face-to-face instruction as they have done in the past, they also have Blackboard as an additional resource for communication. UMES continues to add “hybrid” courses and fully online courses to its curriculum as pointed out in section 1 above. “Hybrid” courses provide students with less classroom time and some online work. The University has increased the number of students taking on-line, Web-assisted, and Web-based courses from 1,188 (FY 2012) to 1,373 (FY 2013), exceeding its target of 1,000 students by 2014 by 37% (also see Objective 2.3).

UMES is the lead institution in the \$40,000,000 Living Marine Resources Cooperative Science Center (LMRCSC), which was established in 2001 with funding by the National Oceanic and Atmospheric Administration’s (NOAA’s) Educational Partnership Program (EPP). The LMRCSC is one of five centers established nationwide by NOAA under EPP since 2001. LMRCSC supports research and training of students in NOAA-related sciences in order to increase science competency and competitiveness of U.S. workforce. Since its establishment in 2001, over 15 LMRCSC graduates with M.S. and Ph.D. degrees in fisheries have been employed by NOAA.

- 5) “Efficiently and effectively manage the resources of the University and aggressively pursue public and private resources to support the enterprise” (**MFR Objectives 5.1, and 5.2**), which monitors UMES’ progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University.

In an effort to manage university resources efficiently and effectively, UMES continues to encourage all its divisions, departments, and units to aggressively pursue external public and private funds to support the academic enterprise at the University. The University continues to be successful in its efforts to raise funds through grants and contracts and donations from friends and alumni of the University. In FY 2013 UMES raised \$18,592,181 in grants and contracts. It has also achieved budget savings of 1.8%, exceeding its annual target of 1% in cost savings.

### **Academic Quality**

## Accreditation and Licensure

UMES has continued to be successful with its teacher licensure assessments. For eight consecutive years (FY 2006 - FY 2013), UMES has reported a 100% pass rate on the PRAXIS II examinations for teacher candidates, a remarkable performance rate (**Objective 1.1**). This significant performance in licensure examinations is the result of new and innovative programming to better assist students to prepare for the examination. For example, the teacher education computer laboratory continues to provide all students with an opportunity to review and study in an innovative and conducive environment for learning.

During this PAR/MFR reporting period UMES received two new accreditations from the Accreditation Council for Pharmacy Education (ACPE) for its Pharmacy program and from the Accreditation Board for Engineering and Technology (ABET) for its Engineering program. In addition, it continues to maintain 25 professional accreditations for its programs including accreditations for its Business, Management, and Accounting programs from the Association to Advance Collegiate Schools of Business (AACSB), PGA Golf Management (PGA), Construction Management (ACCE), Physical Therapy (CAPTE), Human Ecology (CADE), Education (16 programs), Teacher Education (NCATE), Rehabilitation Services (NCRE), Physician Assistant (ARC-PA), Hotel & Restaurant Management (ACPHA), and Chemistry (ACS). The University's accreditation was reaffirmed by the Middle States Commission on Higher Education with two commendations for process for preparing the Periodic Review Report and the quality of the analysis used for the report in November 2011. In addition the follow-up report on faculty was accepted in March 2013.

## Faculty

Faculty members are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have academically strong, diverse and dedicated faculty that are committed to helping students, many of whom are economically and educationally disadvantaged, to succeed in their studies, as well as engaging in scholarly and outreach activities, and leveraging resources to support the work of the University. Out of 217 full-time instructional faculty, 151 (70%) hold terminal degrees in their respective disciplines. In addition, during the period of this report, UMES faculty published 15 books, produced 156 refereed publications, 81 non-refereed publications, 197 creative performances and exhibitions, 333 presentations at professional meetings, and contributed 1,147 person days in public service, far exceeding their performance of FY 2012.

## Satisfaction Surveys – National Survey of Student Engagement

Based on the results of the 2012 National Survey of Student Engagement (NSSE) UMES students' overall evaluation of the quality of academic advising received was positive. Seventy-three percent of first-year students said that instructors clearly explained course goals and requirements "quite a bit" or "very much." Over 60% of both freshmen and seniors indicated that instructors "substantially gave prompt and detailed feedback on tests or completed assignments." In addition, students confirmed that UMES emphasizes learning with peers. Over 70% of freshmen who participated in the NSSE survey indicated that seniors 'frequently' explained to



one or more students. On the other hand, students do not appear to spend sufficient time studying each week as confirmed by the average number of hours spent studying each week by both freshmen (14 hours) and seniors (13 hours). Given that best practice indicates that an average of at least 20 hours a week is needed for student success, UMES has more work to do to fully engage students in academics.

### 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 access for this group. In the fall of 2012, demographic information from undergraduate students confirmed that 55% were first generation (**Objective 2.1**). Also, over 89% of UMES students receive one form of financial aid or another. In addition, diversity is particularly evident at UMES where over 30 countries are represented (**Objective 2.2**) and 26% of the fall 2012 enrollment was non-African American students. UMES also continues to serve a significant number of Maryland residents. In fall 2012, Maryland residents made up 78.6% of the student population, with Prince George's (21.6%), Wicomico (10.0%), and Montgomery (8.7%) counties as well as Baltimore City (7.1%) accounting for most of the Maryland enrollment. UMES' unique programs (e.g., Hotel & Restaurant Management, Physical Therapy, Physician Assistant, Engineering, and Pharmacy); and relatively low cost of education (i.e., in-state tuition and fees \$6,713 per annum in FY 2013) continued to be major attractions.

The UMES enrollment profile shows great diversity in its student population. In the fall of 2012, 69% of the students enrolled were African American; 15% White; 2% Asian; 2% Hispanic; 4% Foreign; 7% Two or More Races; and 1% Others, making UMES one of the most diverse institutions within the University System of Maryland.

### Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore continues to make gains on its online learning and enrollment in distance education (**Objective 2.3**). In FY 2012, 1,373 students enrolled in distance education courses, an increase of 15.6% over its FY 2011 enrollment of 1,188. The Office of Instructional Technology has developed a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. UMES continues to use both online and hybrid course formats. A majority of students continue to attend traditional classroom sessions as they have done in the past, but also have WebCT/Blackboard as an additional resource.

Although traditional classroom time is still deemed necessary, students benefit from having more flexible schedules for completing their work, from the development of abstract thinking skills, and from the fulfillment of great technical responsibility consistent with the needs of the technological age. Students and faculty will continue to be jointly responsible for using alternative learning and teaching styles consistent with current web technology. UMES has already surpassed the target of 1,000 students taking online courses by 2014 by 37.3% (**Objective 2.3**).

## Retention and Graduation Rates

Second-year retention for fall 2012 (FY 13) increased to 73%, from 72% in FY 12. This improvement notwithstanding, retention and graduation rates continue to be major challenges for UMES. An important initiative by the President of UMES continues to be the placement of undergraduate student retention 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 including the ones presented in response to MHEC questions. First, UMES continues to review its GPA and SAT requirements for admission to ensure that more students with strong high school academic standing are admitted. A phased implementation of a more stringent cut SAT score is being implemented. Second, a redesigned Summer Bridge Program continues to be implemented to help students increase their academic preparedness by providing first year courses in Math, Reading, and Writing for credit. Third, workshops on personal growth and career development are being offered to students to prepare them for lifelong learning and the workplace (**Objectives 4.1, 4.2, 4.3 and 4.4**).

## **Maryland Workforce Initiatives and Partnerships**

UMES is keenly aware of the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. The University is committed to providing support for aspiring pre-service teachers and those returning for training at the advanced levels. For the 2012-2013 academic year, the Education Department continued to provide students scholarships through six scholarship awards: Hazel Endowment, Frank J. Trigg Scholarship Fund, Whittington Scholarship, Allen J. Singleton Scholarship Fund, Melvin J. Hill Teacher Education Fund, and Nicole Dobbs Teacher Development Fund. Other efforts to address the teacher shortage include: 1) working with State community colleges to provide support for Associate of Arts in Teaching (AAT) candidates; 2) working with Salisbury University on a joint Master of Arts in Teaching degree program designed for career changers; 3) participating at recruitment fairs, including statewide events; and 4) collaborating with local school systems to customize programs that lead to certification for uncertified teachers.

In the fall of 2010 UMES enrolled its first cohort of 4 students for the Professional Master's (PSM) Degree Program in Quantitative Fisheries and Resource Economics in collaboration with the National Oceanic and Atmospheric Administration with a \$700,000 grant from the National Science Foundation. In the fall of 2012 enrollment remained 8 as for the previous fall. The PSM program is the only one in the nation offering a curriculum that includes nine courses (i.e., Fish Stock Assessment, Risk and Decision Analysis, Population Dynamics, Fish Ecology, Multivariate Statistics, Sampling Theory, Fisheries or Natural Resource Modeling, Bayesian Statistics, and Advanced Environmental and Resource Economics), essential for training students in fisheries science as recommended by the U. S. Department of Commerce.

## **Responses to Commission Questions/Concerns**

*Objective 3.1 – Increase the total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.*

**Commission Assessment:** The number of graduates declined from 26 in 2010 and 2011 to 21 in 2012. Enrollments, however, appear to be increasing. Discuss any factors that have affected the number of students completing teacher education programs, and describe any initiatives designed to increase the number of graduates.

**UMES Response:** Factors affecting the number of students who complete teacher education programs at UMES include: 1) The negative perception of becoming a teacher particularly at the secondary level. Teaching is not viewed as a desirable profession and students, therefore, do not choose teacher education as their major. In addition, the negative critique by the media related to the teaching profession does not encourage students to select teaching as their major. Moreover, teaching is always listed in the bottom of pay scales, resulting in low enrollments in education in general. 2) The requirements to become a graduate in teacher education continue to be a challenge for some of the students we enroll. To become a candidate, they must not only pass a Basic Skills Test (e.g., PRAXIS I, SAT, ACT, GRE, using State passing score cutoffs), but also must have a 2.75 overall grade point average that they must maintain throughout their program and in all major courses (with no grade below a “C”). This is likely to be changed soon and increased to a 3.0 (per new CAEP – Council for Accreditation of Educator Preparation Standards), making the challenge even more difficult. In addition, the standards on the Basic Skills Tests are moving toward those students who score in the top 1/3 on these exams, which will clearly limit our possible majors.

Initiatives that UMES has undertaken to increase the number of graduates in teaching include: 1) Recruitment from Transfer Students – One of our teacher education majors, Special Education, has benefited greatly from the Associate of Arts in Teaching (A.A.T.) as it is a direct feeder to this program. Most of our majors in that area are indeed transfer students. We continue to work collaboratively with our closest community college partners (i.e., Wor Wic, Chesapeake, Anne Arundel) and have participated in their recruitment activities. In addition, the Department of Education, Department of Technology, and Wor Wic Community College have met to begin discussions about creating a new A.A.T. degree in Technology Education, which would be a first for the state of Maryland, 2) Providing scholarships. Although funding has been declining, UMES still offers scholarships through the Hazel Foundation and a limited number of other named scholarships in education. 3) Attracting Non-Teacher Education Majors. UMES attempts to connect with students who have graduated in non-teaching majors at UMES to encourage them to pursue the initial teaching degree through our Master of Arts in Teaching Program (M.A.T.), and 4) Online Introductory Courses – We are experimenting with an online introductory class to provide another option for potential teacher education candidates.

*Objective 4.2 – Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.*

**Commission Assessment:** In the 2011 Performance Accountability Report, in response to a request from the Commission, the University described a number of initiatives designed to improve the graduation rate by increasing first-to-second-year retention. It appears that these initiatives are having a positive effect on retention. However, the graduation rate remains flat. Please discuss any factors that the University has identified affecting students’ progress toward

graduation after they have returned for a second year, and describe any steps the University is taking to address these factors.

**UMES Response:** Many factors have affected second year retention and six-year graduation rates at UMES. Specific factors contributing to the downward trend in both retention and graduation rates include: 1) the current economic downturn; 2) the under preparedness of underserved students; 3) the lack of adequate financial aid, and 4) increases in college costs (particularly in non-tuition expenses)). Tuition in the University System of Maryland remained flat for several years with UMES experiencing a moderate increase within the last two years. However, funds for other college costs such as books and related school supplies are becoming unattainable for many UMES students from low-income families. This lack of support leaves underprepared students without the necessary resources to attend college and places families in a difficult economic situations.

UMES is utilizing the following strategies to address the retention challenges: 1) first-year experience, 2) intrusive tutoring, 3) intrusive advising, and 4) specialized mathematics intervention. UMES has implemented the following approaches that further enhance student progression beyond the first-year including a) revising the academic advisement plan to enhance advisement, b) implementing an online degree audit system for faculty and students to increase degree completion, c) reviewing and changing policies and practices that have a negative impact on student degree completion, d) establishing departmental retention plans to track retention efforts, e) reviewing and developing course schedules to foster course availability, f) recruiting-back students who are “stop-outs”, and g) establishing financial literacy initiative to assist students with financial planning for their academic careers. In addition, UMES is seeking to develop more on-campus employment opportunities. This will allow more students to work on campus in a more controlled work-environment. Moreover, national research reveals that students who work on campus (no more than 20 hours per week), have higher persistence, GPAs, and graduation rate when compared to students who work off-campus. In an effort to address the academic issues that hinder our students, the Divisions of Student Affairs and Academic Affairs have identified several strategies (some that have been piloted) we are going to expand and require for our students. These strategies include improving advising (considering developing an advising center), requiring peer tutoring, developing sophomore programs, revamping our early alert program, and expanding the university-wide mentoring program.

The above strategies used in combination are beginning to bear fruit. For example, UMES’ four-year graduation rate has shown the positive impact. The four-year graduation rate was 19% for fall 2008 cohort, up from 13% for the fall 2007 cohort. We hope that this will be the beginning of an upward trajectory in our six-year graduation rates.

## COST CONTAINMENT

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources (**Goal V**). UMES continues its use of its energy management system and still sees cost avoidance resulting from use of geothermal heating and cooling in renovated facilities. UMES also contains costs by centralizing its print services for the campus, utilizing the WEPA system for all student-printing needs, and through expanding usage of image document management systems.

In addition, the UMES continued efforts to improve efficiencies in information technology operations by using virtualized servers rather than replacing aging equipment with new purchases; recycling cable lines; savings resulting from reducing campus phone lines and renegotiating phone contracts and providing specialized training for staff members to reduce the need for expensive maintenance contractors. Housing contracts were negotiated to increase occupancy for students and a new bookstore contract was awarded to NEEBO. The efficiency efforts have saved the University over \$2.3 million. These efforts are as follows:

Centralized Hawk Copy Center to provide printing services to the campus	\$365,000
Use of an overall preventative maintenance program	7,000
Utilizing technology to supply prospective bidder bid documents	3,000
Continued implementation of Image Document Management Systems	85,000
Expanded use of procurement cards for small procurements eliminating purchase orders and invoices in accounts payable	8,000
Collaborative programs with SU involving two dual degree programs and one graduate degree program	200,000
Bulk vending contract	8,000
Utilizing MEEC contracts for savings on computers, software and IT services	15,000
Bulk janitorial supply bid	7,000
Bookstore contract with NEEBO	100,000
Collaboration with other USM institutions to procure electricity	25,000
Load shedding	66,000
Geothermal heating in cooling in renovated facilities	52,000
Energy Management system allowing remote access to buildings to control temperature	215,000
Student housing contracts with local complexes to accommodate demand	80,000
In-house staff for pest control	8,000
Recycling of metals	8,000
Use of in-house staff in programming and in delegated Capital Project Management	350,000
Outsourced student e-mail	10,000
Expanded use of Hawk Card to additional off-campus sites	110,000
Implementing online requisitions	4,000
Use of contingent labor pool including students	45,000

Employee trained to provide in-house support for phone switch eliminating maintenance contract	95,000
Installation of additional security cameras reducing the loss of materials and equipment	210,000
Savings from direct deposits including student refunds and online payroll access	5,000
Electronic check requests	2,000
Use of call accounting system	7,000
Hawksville Housing system	35,000
On-line Academic Course Schedule	5,000
Switched long distance providers and reduced the number of lines coming into campus	48,000
Online requesting and printing of transcripts	32,000
Online payment confirmations and credit card payments	20,000
Use of e-mail and web postings as primary correspondence to students, faculty and staff	5,000
Use of Interactive Video Network (IVN)	30,000
Switched student printing to WEPA	50,000
Handheld room inspection devices	15,000
<b>Total</b>	<b>\$2,330,000</b>

## KEY GOALS AND OBJECTIVES

**Goal 1:** Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce

**Objective 1.1** Maintain a minimum passing rate on the Praxis II of 95 percent.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b> Percent of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%

**Objective 1.2** Increase the percent of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Quality</b> Percent of students satisfied with education received for employment	85%	85%	89%	82%

**Objective 1.3** Maintain the percent of students expressing satisfaction with graduate/professional school preparation at a minimum of 90% through 2014.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Quality</b> Percent of students satisfied with education receive for graduate/professional school	95%	95%	96%	88%

**Goal 2:** Promote and sustain access to higher education for a diverse student population.

**Objective 2.1** Maintain the percent of first generation students at minimum of 40 percent through 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Outcome</b> Percent of first generation students enrolled	47%	43%	51%	55%

**Objective 2.2** Increase the percent of non-African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Total undergraduate enrollment	3,922	3,967	3,862	3,758
<b>Output</b>	Percent of non-African American undergraduate students enrolled	18%	21%	23%	26%

**Objective 2.3** Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of students enrolled in distance education courses	846	923	1,188	1,373

**Objective 2.4** Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of students enrolled in courses at off-campus sites	232	221	206	207

**Objective 2.5** Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Total undergraduate enrollment	3,922	3,967	3,862	3,758
<b>Output</b>	Percent of economically disadvantaged students	52%	58%	60%	55%

**Goal 3:** Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

**Objective 3.1** Increase the total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
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<b>Input</b>	<b>3.1a.</b> Number of undergraduates enrolled in teacher education program	40	42	40	48
<b>Output</b>	<b>3.1b.</b> Number of students who completed all teacher education programs	23	26	21	21

**Objective 3.2** Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of graduates of STEM programs	103	117	166	103

**Goal 4:** Redesign and sustain administrative systems to accelerate learning, inquiry and engagement.

**Objective 4.1** Increase the second-year retention rate for all UMES students from 71 percent in 2009 to 80 percent in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Second-year retention rate	74%	68%	72%	73%

**Objective 4.2** Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Six-year graduation rate	36%	37%	36%	37%

**Objective 4.3** Increase the second-year retention rate for African-Americans from 70 percent in 2009 to 80 percent in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Second-year retention rate for African-American students	74%	69%	72%	72%

**Objective 4.4** Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
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<b>Output</b>	Six-year graduation rate for African-American students	37%	36%	37%	38%
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**Goal 5:** Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

**Objective 5.1** Raise \$2 million dollars annually through 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Campaign funds raised (million \$) <sup>1</sup>	NA <sup>1</sup>	\$3.94M	\$1.4M	\$.9M

**Objective 5.2** Maintain a minimum 1% efficiency on operating budget savings through 2014. (Rate of operating budget savings achieved through efficiency measures)

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b> Percent rate of operating budget savings	2.7%	2.0%	1.9%	1.8%

**Footnotes:**

**PRAXIS pass rate** – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

**Retention & Graduation Rates** – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

<sup>1</sup> New campaign began in FY 11.

# UNIVERSITY OF MARYLAND – UNIVERSITY COLLEGE

## MISSION

UMUC is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

## INSTITUTIONAL ASSESSMENT

UMUC has been serving adult students in Maryland, the nation, and the world for over 60 years, setting the global standard of excellence in adult education. By offering high quality academic programs that are accessible and affordable, UMUC broadens the range of career opportunities available to working students, improving their lives, and maximizing their economic and intellectual contributions to Maryland and the nation. As a leading global university distinguished by the quality of our education, UMUC is committed to student success and program accessibility.

### **Significant Trends**

Enrollments grew to an all-time high of 42,987 in Fall 2011. However, the headcount fell slightly in Fall 2012 to 42,298. The Fall 2013 enrollment is also expected to decline again. The decline is consistent with trends at other institutions nationally; however, due to the recent government shutdown, military tuition assistance may reduce the number of students registering for classes. If the federal government denies military students tuition assistance, those students are not likely to enroll this fall. Furthermore, while the recession may have motivated working adults to return to school to expand their skill sets, a turnaround in the economy will shift some of these students back to the world of employment, reducing the pipeline of adult students returning to higher education.

In addition, in Fall 2012 UMUC put in place new policies and practices to create an environment that supports academic success and to reduce the incidence of financial aid fraud. Academic research on student success has shown that students who register late are less likely to succeed. As a result, UMUC implemented a policy that will not allow students to register late. An analysis of this policy one year later shows that successful course completion improved by three percentage points. At the same time, the number of registered students declined. This suggests that while fewer students are registering, more of our students are experiencing greater academic success.

UMUC continues to focus efforts on better serving the transfer students that come to UMUC to complete a certificate or degree. UMUC is the largest recipient of Maryland community college

transfer students. We now have Alliance agreements with more than 90 community colleges, including all 16 community colleges in Maryland. In addition, through a Kresge Foundation grant, UMUC is working collaboratively with two community colleges in Maryland to examine course taking behavior at the community college and to identify patterns that will lead to greater academic success at UMUC.

### **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. UMUC's online course enrollments in Fall 2012 (FY 2013) was 261,101, exceeding our target to reach 240,000 course enrollments by FY 2014. (See *MFR Objective 5.1*).
- UMUC is also the premier provider of higher education to the US military around the world. UMUC enrolls over 59,000 active-duty military service members, reservists, veterans, and their family members online and at over 150 military installations and operating locations worldwide.
- UMUC has several agreements with businesses in the Maryland/DC metro area to provide educational opportunities to thousands of employees, spouses and dependents to complete their undergraduate or graduate degrees or to pursue continuing education. In addition to providing these opportunities to students, UMUC also partners with companies to identify skills gaps in their workforce and address them through customized education solutions. These companies include: Northrop Grumman; the Smithsonian; Booz Allen Hamilton; Jiffy Lube International; Walgreens; and NJVC® – an information technology solutions provider headquartered in Northern Virginia.
- UMUC is embarking on three predictive analytics projects that use data to identify factors that contribute to student success. The first project, Predictive Analytics, uses real-time data in the online learning environment to identify students who are at risk so that UMUC can provide immediate intervention and set the student on a track for successful course completion. The second project, funded by the Kresge Foundation, partners with community colleges to examine how students' prior academic work influences their academic performance after transfer. The third project, partnering with 16 other primarily or partially online institutions through a Gates Foundation funded initiative, integrates student data to identify trends in student performance in the online learning environment. These three projects will help UMUC to identify student factors that lead to success. UMUC is currently identifying and implementing strategies that will enhance student learning and impact their success.
- The University has strong and enduring partnerships with universities in Russia and a growing collaboration in South Africa. The University has engaged in cooperative projects with universities in other world areas. UMUC sees the global market for higher education as an opportunity to broaden our students' and faculty's exposure to professionals and students from other cultures. Increasingly, employers value the global and international perspective offered by UMUC's education.

- To support this global expansion and to better support student learning, the University is implementing a new Learning Management System (LMS), Desire2Learn, to replace its proprietary WebTycho system. The implementation of the new LMS will result in improved resources for students and better efficiency for faculty and administrators. The new LMS will provide information on student behavior that will help students to achieve success in the online classroom. The University is also migrating to an enhanced Customer Relations Management (CRM) system.
- As an example of the rigor and depth of learning achieved at UMUC, UMUC is proud that the UMUC Cyber Padawans—a team of undergraduate cybersecurity students, alumni and faculty—took first place in the North American CyberLympics finals, held in September 2012. The team represented North America at the Global CyberLympics and won the silver medal.
- Faculty and students of UMUC’s Graduate School have been recognized with six awards from the University Professional & Continuing Education Association (UPCEA). UPCEA is the leading association for professional, continuing and online learning in the higher education community.

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

MFR Goal 3: Increase access for economically disadvantaged students.

- UMUC’s in-state undergraduate tuition and fees (currently \$251 per credit hour) are the second lowest in the USM. It is the University’s policy not to charge the typical range of mandatory fees present in most other institutions that inflate the true cost of attendance. Forty-seven percent of UMUC’s undergraduate students are considered “economically disadvantaged” (*see MFR Objective 3.3*). This percentage has been steadily increasing over the last 5 years. UMUC expects to maintain or increase the enrollment levels of economically disadvantaged students.
- This past fiscal year, the University provided over \$6M in institutional funds for student financial aid. These funds are awarded based mainly on financial need.
- UMUC has alliances with all 16 Maryland community colleges and is the largest receiver of students transferring from Maryland community colleges to USM institutions. UMUC expended over \$800k of institutional and private aid to these students in FY 2012.
- UMUC is a leader in Maryland as the first baccalaureate institution to implement a reverse transfer initiative with all 16 MDCC's.
- UMUC has expanded outreach initiatives to work closely with Alliance community colleges to serve Veteran and military students.
- UMUC has already exceeded its FY 2014 goal to reach 300,000 worldwide enrollments in courses delivered at off campus locations or through distance education. As of Fall 2012 (FY 2013), UMUC achieved a total of 318,074 enrollments in off campus and distance education courses (*see MFR Objective 1.3*). Geographically, UMUC maintains more than 20 teaching sites throughout Maryland and a total 299 locations in 26 countries.

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-four percent of UMUC students are minority and 31% are African-American (see *MFR Objectives 3.1 and 3.2*). These percentages declined slightly in part due to the new federal race categories. More students are selecting either Hispanic or two or more categories. The percentage of students reporting two or more races has increased from 1.3% to 2.6%. The percentage of students reported as Hispanic has increased from 7.6% to 8.4%.
- In Fall 2012 (FY 2013), UMUC achieved 20,123 online course enrollments by African-American students (see *MFR Objective 5.2*), exceeding its FY 2014 goal of 19,000 enrollments by African American students in online courses. This measure suggests that UMUC does not have a digital divide among our students.
- UMUC has a standard dataset to track retention and graduation information. Since most of our students work full time, they complete their program at a slower pace than traditional students and typically stop out temporarily for family or professional reasons. UMUC uses a key metric to measure trends in our retention: the term to term re-enrollment rate (i.e., the percentage of students enrolled in Fall who re-enrolled the following Spring.) When evaluating students using this metric, African-American students perform as well, if not better, than all other students.
- UMUC's diversity and accessibility extends to first-generation college students (39% of all our undergraduates); immigrants (15% of our undergraduates were born in a country other than the US); and to students whose first language was not English (10%).

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

- UMUC's Masters of Arts in Teaching (MAT) program has increased from 32 students admitted in September 2009 to 410 students admitted to date, September 2013. The teacher training program utilizes expert practitioner instructors and innovative 21st century tools to train teacher candidates at the secondary school level (grades 7-12 certification) in 17 certification areas – 6 are in STEM (Science, Technology, Engineering and Math) areas: Biology, Chemistry, Computer Science, Earth/Space Science, Mathematics, and Physics. Other certification areas attract aspiring teachers in English, Social Studies, History, and 8 Foreign Languages: Spanish, French, German, Italian, Chinese, Russian, Arabic and Japanese. Of the admitted STEM students, 30% intend to teach in the STEM areas, a high percentage for teacher preparation programs.
- Assessing student learning continues to be a critical component in the improvement of UMUC's curriculum and teaching. After five years of experience in assessment, and in accordance with the "Standards of Excellence" of the Middle States Commission on Higher Education, the University embarked on a year-long process to "assess the assessment." A revised and updated plan for the assessment of Student Learning Outcomes is being developed. The ETS Proficiency Profile (EPP), a standardized test produced by the Educational Testing Service (ETS), has played a key role in assessing our students' learning.
- The Undergraduate School re-designed the undergraduate curriculum to align learning outcomes with current employment needs. The project, known as SEGUE (Supporting Educational Goals for Undergraduate Excellence), resulted in over 200 newly redesigned courses that were unveiled in Fall 2011. Students were more successful in their courses after

the redesign than in the same courses prior to the redesign. Success is defined as an increase in the percentage of students who passed their courses with an A, B, or C, and a decrease in the percentage of students who failed or withdrew from their courses than in the previous fall.

- The University is seeing the benefits of retention strategies that have been implemented over the last few years. Since many of our students work full time and stop out for temporary family/professional reasons, UMUC measures retention using the term to term re-enrollment rate (the percentage of students enrolled in Fall who subsequently re-enrolled the following Spring). This measure continues to exhibit a steady and moderate increase.

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

MFR Goal 1: Create and maintain a well-educated workforce.

MFR Goal 2: Promote economic development in Maryland.

- UMUC's main contribution to the economic growth of the State is through the critical role it plays in developing a highly qualified workforce: providing access to higher education to working adults. Seventy-eight percent of our undergraduates work full-time (more than half of them in Maryland); 70% are married or in a committed relationship; and 51% have children (more than a quarter of them are single parents). By providing access through distance education, particularly online instruction, UMUC allows these students to pursue their education.
- A unique feature of UMUC's education is the use of working professionals as adjunct faculty. UMUC recruits practitioners from the fields they will teach and believes that the work relevant to their teaching contributes singularly to continuing development of the State's workforce. Almost two-thirds of the University's adjuncts who work full-time outside of UMUC work as a professional in their field of teaching.
- Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland (see *MFR Objective 1.1*). Despite serving a global higher education environment, the percentage of graduates employed in Maryland has grown by almost 20%.
- UMUC's graduate and undergraduate programs in Cybersecurity are helping to support economic growth in this field in Maryland. UMUC staff and host the legislative efforts and activities of the MD Commission on Cybersecurity Innovation and Excellence. The legislative activities are aimed to assist in making Maryland the epicenter of Cybersecurity, a vision of Governor O'Malley. According to a statement from Senator Ben Cardin's office, support for Cybersecurity is driving job growth in Maryland, with more than 50 key security and intelligence federal facilities and 12 major military installations to be located in the state. Combined, these facilities and installations are expected to employ nearly 200,000 well educated and highly skilled workers. With over 3,000 students enrolled in Cybersecurity degree programs, UMUC is helping to educate this key sector of the Maryland workforce.
- The University has exceeded its 2014 enrollment target to increase the number of students enrolled in STEM programs to 4,900. In Fall 2012 (FY 2013), UMUC enrolled 7,210 students in STEM programs. (See *MFR Objective 1.2*).
- UMUC graduates continue to report high satisfaction with their preparation for both graduate school and the workplace. (See *MFR Objectives 1.4 and 1.5*).

MFR Goal 4: Maximize the efficient and effective use of state resources.

MFR Goal 5 (unique to UMUC): Broaden access to educational opportunities through online education.

- Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the university. Our rate of operating budget savings has been consistently one of the highest among USM institutions and has exceeded the minimum prescribed by the USM Regents (2%).
- Online technology is one of the most efficient ways to deliver higher education. UMUC's extensive use of online education and adjunct faculty who are practitioners in their field provides the State with a cost-effective and almost unlimited capacity to deliver education. The University has worldwide online enrollments at 261,101 for Fall 2012 (FY 2013), and offers 86% of its courses online. (See *MFR Objectives 5.1 and 5.3*).
- UMUC is currently centralizing business processes from the three worldwide divisions. This change will create greater efficiency by removing redundancies. These efficiencies will also improve services to students as students become more global in their quest for education.
- The consolidation of all academic and student affairs and enrollment management functions in the Academic Center in Largo, Maryland has resulted in significant savings over leased commercial space. The Largo building has achieved LEED Gold Certification, in the areas of innovation, design, and water efficiency. In addition, the consolidation efforts provide the capability for synergies among the interactions of student services units.
- UMUC recognizes that non-traditional students prefer to have a set curriculum with fewer choices. Both the Undergraduate School and the Graduate School have made changes to standardize the content of their academic programs. Streamlining the current curriculum not only fulfills the needs of our students, but also produces a more efficient and cost effective solution for delivering education.
- UMUC is embarking on a two-year project to transform the Graduate School. The Graduate School is transforming its academic programs and moving towards a competency based delivery model that allows students to use their prior professional experience to accelerate their completion. In addition, continuous program review ensures maximum academic effectiveness for students. Connections to professional communities will lead to new programs when emerging needs are identified in the market. This project is slated to be completed within two years.



## COST COSTAINMENT

### **UMUC FY2013 Efficiency Efforts Narrative**

In FY2013, UMUC took several actions to contain fiscal year expenses. The largest savings of \$2.2M came from delaying the hiring of vacant non-critical support staff positions to increase salary turnover across varying University units including, but not limited to: Information Technology, Finance, Research & Planning and Institutional Advancement.

Additional turnover savings was realized by outsourcing the talent acquisition function within the Office of Human Resources, better equipping UMUC to recruit and retain top talent within the organization, subsequently saving \$800K. Further Human Resources action to build upon recruitment and retention was to allow for employees to telework part-time if approved, which also resulted in building and space efficiencies and a reduction of \$290K by freeing up space.

Secondly, UMUC implemented predictive faculty and class scheduling software which eliminated courses with low student enrollment from being taught, resulting in \$900K savings.

Thirdly, through competitive contracting, UMUC was able to save \$600K by using the approved MEEC contract rates for the purchase and implementation on new Learning Management Software to replace our current platform. By implementing this new system, UMUC will strengthen its online Learning platform for students by providing additional resources not currently available.

Through a reorganization of responsibilities, UMUC was able to reengineer the functions of two administrative departments into one without any personnel reduction. By cross-training current employees from both units and developing multi-functional work teams which lowered operational resource needs by \$345K, the Budget Office and the Office of Financial Analysis combined to create the Office of Budget and Financial Analysis.

Subsequent cross-training efforts within the School of Undergraduate Studies allowed two Program Director positions sharing overlapping responsibilities to form a single encompassing Program Director position, while allowing one of the current Program Director incumbents to fill a critical vacant position within the department, avoiding the need to fill a \$180K position.

Finally, UMUC proactively sought Foundation and Grant funds to support dedicated faculty and staff salaries, which allowed UMUC to avoid \$350K in salary expenses throughout the fiscal year.

## KEY GOALS AND OBJECTIVES

**Goal 1:** Create and maintain a well-educated workforce.

**Objective 1.1** Increase the number of graduates employed in Maryland from 1,229 in FY 09 to  $\geq$ 1,300 in FY 14.

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Input</b>	Total undergraduate enrollment	24,248	25,686	28,119	28,273
<b>Output</b>	Total bachelor's degree recipients	3,070	3,270	3,882	3,880
		<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>		<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>
<b>Outcome</b>	Employment rate of graduates	96%	94%	92%	89%
<b>Outcome</b>	Number of graduates employed in Maryland	1,086	1,107	1,229	1,458

**Objective 1.2** Increase the number of students enrolled in STEM programs from 4,773 in FY 09 to 4,900 in FY 14.<sup>1</sup>

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Input</b>	Number of undergraduates enrolled in STEM programs	4773	5384	6,423	7,210
<b>Output</b>	Number of baccalaureate graduates of STEM programs	694	696	862	1,004

**Objective 1.3** Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 253,271 in FY 09 to 300,000 in FY 14.

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Input</b>	Number of worldwide off-campus and distance education enrollments/registrations	282,627	296,492	327,608	318,074

**Objective 1.4.** Maintain or increase the level of student satisfaction with education received for employment.

		<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>		<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>
<b>Quality</b>	% of students satisfied with education received for employment	96%	97%	98%	96%

**Objective 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

		<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>		<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>

<b>Quality</b>	% of students satisfied with education received for graduate school	98%	99%	99.6%	98%
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**Objective 1.6** Increase the number students enrolled in the Master of Arts in Teaching program to 110 by FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Number of students enrolled in the MAT program <sup>2</sup>	69	139	144	143

**Goal 2: Promote economic development in Maryland.**

**Objective 2.1** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from FY 09 to FY 14.

<b>Performance Measures</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b> Median salary of graduates	\$50,002	\$57,500	\$57,554	\$63,333
<b>Outcome</b> Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.32	1.38	1.22	1.32

**Goal 3: Increase access for economically disadvantaged and minority students.**

**Objective 3.1.** Maintain or increase the percentage of minority undergraduate students at  $\geq 40\%$  between FY 09 and FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percent minority of all undergraduates	42%	44%	45%	44%

**Objective 3.2** Maintain or increase the percentage of African-American undergraduate students at  $>30\%$  between FY 09 and FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percent African-American of all undergraduates	31%	32%	33%	31%

**Objective 3.3.** Maintain or increase the percentage of economically disadvantaged students at 38% between FY 09 and FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percent economically disadvantaged students	40%	41%	43%	47%

**Goal 4: Maximize the efficient and effective use of state resources.**

**Objective 4.1** Maintain current annual rate of operating budget savings through efficiency and cost containment measures at 2%.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
Percent of operating budget savings achieved through efficiency and cost containment				
<b>Input</b> measures	2 %	2 %	2%	TBD

**Goal 5: Broaden access to educational opportunities through online education.**

**Objective 5.1** Increase the number of worldwide online enrollments from 196,331 in FY09 to 240,000 in FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
Number of worldwide online				
<b>Input</b> enrollments	222,268	234,243	262,708	261,101

**Objective 5.2** Increase the number of African-American students enrolled in online courses from 14,850 in FY 09 to 19,000 in FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
African-American students				
<b>Input</b> enrolled in online courses	17,043	18,782	21,491	20,123

**Objective 5.3** Increase the percent of courses taught online from 82% in FY 10 to 87% in FY 14.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
% of courses taught online	82%	83%	85%	86%

**Objective 5.4** Maintain undergraduate tuition for Maryland residents at an affordable level.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Undergraduate resident tuition rate per credit hour	\$230	\$237	\$244	\$251
<b>Outcome</b> Percent increase from previous year	0%	3%	3%	3%

**NOTES**

All data are for stateside only, unless otherwise noted.

<sup>1</sup> STEM programs expanded to included IT programs in 2010.

<sup>2</sup> MAT is a new program. Data prior to 2010 is not available.

# ST. MARY'S COLLEGE OF MARYLAND

## MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

## KEY GOALS AND OBJECTIVES

**Goal 1:** Ensure a high quality and rigorous academic program.

**Objective 1.1** 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Outcome:</b>	Percent of the graduating class successfully completing a one-on-one learning experience	78%	76%	79%	78%

**Objective 1.2** Maintain a full-time faculty of which 95 percent are tenured or tenure-track and 98 percent have terminal degrees.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Input</b>	Percent of all full-time faculty who are tenured or tenure track <sup>1</sup>	91%	96%	99%	92%
<b>:</b>	Percent of all full-time faculty who have terminal degrees <sup>1</sup>	98%	99%	99%	97%

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<sup>1</sup>The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010) and beyond.

**Objective 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1 and average class size to not exceed 15.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome:</b>				
Undergraduate student to faculty ratio (IPEDS calculation)	11:1	10:1	11:1	10:1
Average Undergraduate class size	12.4	12.2	12.5	12.2

**Goal 2:** Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

**Objective 2.1** Recruit a qualified and diverse entering class with the following attributes of the entering class:

- Median verbal and math combined score of at least 1250
- Average high school grade point average of at least 3.40 (4 point scale)
- Minority enrollment of at least 25 percent
- Out of state student enrollment of at least 20 percent
- Students from first generation households enrollment of at least 20 percent
- Pell grant disbursed during their first year student enrollment of at least 20 percent

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>				
Median (V & M combined) SAT score of entering first year class	1250	1210	1220	1210
Average HS GPA	3.36	3.34	3.32	3.34
Percent of entering first year class who are minorities <sup>1</sup>	18%	23%	19%	17%
Percent of entering first year class who originate from outside of MD	17%	17%	13%	15%
Percent of entering first year class who come from 1 <sup>st</sup> gen households	18%	19%	19%	15%
Percent of entering first year class receiving Pell Grants disbursed	12%	15%	20%	12%

**Objective 2.2** Maintain 4-year graduation rates for all students (75 percent), all minorities (63 percent), all first generation students (70 percent), and all students with a Pell Grant disbursed during their first year (62 percent) as well as maintain 6-year graduation rates for all students (82 percent), all minorities (74 percent), all first generation students (80 percent), and all students with a Pell Grant dispersed during their first year (70 percent).

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome:</b> Four-year graduation rate for all students	72%	71%	73%	67%
Four-year graduation rate for all minorities	59%	55%	61%	58%
Four-year graduation rate for all 1 <sup>st</sup> generation students	73%	68%	71%	63%
Four-year graduation rate for students with a Pell Grant disbursed during their first year	44%	54%	59%	42%
Six-year graduation rate for all students	77%	79%	81%	79%
Six-year graduation rate for all minorities <sup>1</sup>	65%	79%	68%	69%
Six-year graduation rate for all 1 <sup>st</sup> generation students	79%	74%	79%	73%
Six-year graduation rate for students with a Pell Grant disbursed during their first year	75%	66%	57%	64%

**Objective 2.3** The first to second-year retention rate will be 90 percent.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome:</b> First to second-year retention rate	91%	87%	87%	87%

**Objective 2.4** The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (15 percent & 28 percent), and women (50 percent & 50 percent).

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> : Percent minority of all full-time tenured or tenure-track faculty <sup>1</sup>	14%	12%	12%	14%
Percent women of all full-time tenured or tenure-track faculty	49%	45%	46%	47%
Percent minority of all full-time (non-faculty) staff <sup>1</sup>	23%	27%	27%	25%
Percent women of all full-time (non-faculty) staff	55%	54%	55%	56%

<sup>1</sup>The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010) and beyond.

**Goal 3:** Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

**Objective 3.1** 68 percent of student need is met by awarding any need-based aid.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Outcome:</b>	Percent of full-time degree-seeking student need met by awarding need-based aid	66%	63%	64%	65%

**Objective 3.2** Create a sustainable strategy through institutional need-based awards and connecting students to external scholarships and grants to allow for an average need-based award of \$9,975.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Outcome:</b>	Average need-based scholarship and grant award for those awarded need based aid	\$8,236	\$7,961	\$9,345	\$9,703

**Goal 4:** Increase student contributions to the Maryland community and to the state and national workforce.

**Objective 4.1** 80 percent of graduating seniors will have performed voluntary community service while at SMCM.

Performance Measures		2010 Survey Actual	2011 Survey Actual	2012 Survey Actual	2013 Survey Actual
<b>Outcome:</b>	Percent of graduating seniors will have performed voluntary community service while at SMCM.	75%	77%	73%	75%

**Objective 4.2** 60 percent of graduating seniors will have participated in a paid or unpaid internship.

Performance Measures		2010 Survey Actual	2011 Survey Actual	2012 Survey Actual	2013 Survey Actual
<b>Outcome:</b>	Percent of graduating seniors who fulfilled a paid or unpaid internship	45%	43%	55%	50%

**Objective 4.3** The rate of employment among five-year out alumni will exceed 95 percent.

Performance Measures		2010 Survey Actual	2011 Survey Actual	2012 Survey Actual	2013 Survey Actual
<b>Outcome:</b>	Employment rate of five-year-out alumni	94%	98%	90%	95%

**Objective 4.4** At least 65 percent of the five-year-out alumni of St. Mary's College of Maryland will pursue an advanced degree.



		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Outcome:</b>	Percent of alumni pursuing or obtained an advanced degree five years after graduation <sup>2</sup>	57%	72%	67%	54%

**Goal 5:** Obtain additional external funds to support institutional goals.

**Objective 5.1** Grow endowment market value to \$35M by FY18.

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Performance Measures</b>					
<b>Outcome:</b>	Amount of endowment value (in millions)	\$26.3	\$26.2 <sup>8</sup>	\$25.9	\$27.0

**Objective 5.2** Maintain philanthropic commitments of \$3.5M annually by FY18.

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Performance Measures</b>					
<b>Outcome:</b>	Annual total philanthropic commitments (in millions)	\$1.2	\$1.9	\$3.4	\$3.8

**Objective 5.3** Maintain scholarship philanthropic commitments of \$1M annually by FY18.

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Performance Measures</b>					
<b>Outcome:</b>	Annual scholarship philanthropic commitments	\$382,798	\$311,688	\$1,599,180	\$2,227,478

**Objective 5.4** Maintain the amount of annual federal funds and private grants at a minimum of \$2.5M.

		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Performance Measures</b>					
<b>Outcome:</b>	Total dollars: federal, state, and private grants (in millions)	\$4.0	\$2.3	\$3.4	\$2.7

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<sup>2</sup> Based on unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon past values and was calculated by constructing a weighted average of the prior two year's actual survey results.

**Objective 5.5** Reach annual requested grant amounts of at least \$4.5M.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome:</b> Dollar amount of annual grants requested by faculty (in millions)	\$3.2	\$1.4	\$3.8	\$2.8

## ST. MARY'S COLLEGE OF MARYLAND INSTITUTIONAL ASSESSMENT

### Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these include:

- The Chair of the Board of Trustees transitioned from Molly Mahoney Matthews to Gail Harmon.
- The College experienced a presidential transition with the departure of Dr. Joseph Urgo and the interim appointment of Dr. Ian Newbould at the end of the 2013 fiscal year.
- Dr. Tom Botzman, Vice President of Business and Finance accepted a presidential appointment to Misericordia University and Mr. Charles "Chip" Jackson was appointed as the new Vice President of Business and Finance as of July 1, 2013.
- The state legislature provided additional funds for the College to freeze tuition for two years at the FY13 tuition level.
- The state legislature provided performance funds to support the DeSousa-Brent Scholars program.
- The construction for the Anne Arundel Hall replacement began in Summer 2013.
- Campus wide efforts have been engaged to manage the \$3.5 million projected deficit based on low estimated Fall 2013 new student enrollments.
- The new strategic plan, targeted for implementation in May 2013, is currently being considered by the Board of Trustees with a new implementation set for fiscal year 2014.
- The campus initiated its 2015 decennial Middle States Commission on Higher Education re-accreditation self-study.
- St. Mary's College closed its facility in Alba, Italy, on January 1, 2013.
- The College completed a draft of the facilities master plan to address strategic and long-term space deficiencies in the arts and sciences.

The above should better prepare the College to meet the challenges of the coming years and to better serve the needs of the citizens of Maryland.

**Note:** Target dates in all objectives will be adjusted upon completion of St. Mary's College's revised strategic plan.

The timetables for the data contained within the Performance Accountability Report (PAR) for some of the metrics have been adjusted to consistently align with revisions in timetables requested by the Department of Budget and Management (DBM) for the Managing for Results (MFR). The timetables for each metric are noted within the definitions page.

**Goal 1: Ensure a high quality and rigorous academic program.**

**Objective 1.1:** The College has been challenged in its capacity to offer one-on-one instructional experience for the following two reasons: The St. Mary's Project, the senior year intensive one-on-one capstone has seen participation rates level off as it has become an optional way to fulfill the senior capstone experience by a number of departments. Additionally, some of our most recent faculty retirements have been of faculty who had been key supporters of providing opportunities for St. Mary's Projects.

**Objective 1.2:** Late-year resignations and a cost conscious approach to filling open positions, based on the projected deficit for fiscal year 2014, have contributed to falling slightly short of our goals to have 95% of our faculty tenured or tenure-track. However, the College projects returning to the targeted goal of 95% next year and beyond.

**Objective 1.3:** St. Mary's College continues to maintain a high quality academic program by meeting Objective 1.3. A low student to faculty ratio and small average class sizes combined with qualified tenured and tenure-track professors are essential in the success of achieving and maintaining a high quality academic program.

**Goal 2: Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff.**

**Commission Assessment of *Objective 2.1 – Retain a qualified and diverse entering class with [specific attributes]*:** The College identified six specific attributes in this objective, but most institutions experience the need to make tradeoffs among these objectives: for example, if an institution increases the average SAT score of the entering class, it cannot also increase the percentage of students entering with Pell grants and the percentage of first-generation students. Please describe the College's strategies to improve performance on all six attributes, especially in light of declining performance on three attributes, specifically: high school GPA, minority enrollment, and students from outside Maryland.

**Institutional Response**

St. Mary's founding legislation, HB 1327 of 1992, is remarkable for its combining of two institutional goals that are frequently at odds with each other. St. Mary's is charged by the State of Maryland to provide both:

- (1) the promise of public education affordable to all and thriving on diversity, and
- (2) high standards of academic excellence.

Throughout public education, programs that are affordable to all are typically not ones that are also committed to high levels of selectivity and standards of academic excellence. When institutions are affordable to all and thrive on diversity, they may struggle with also providing a rigorous academic curriculum and often are challenged by low retention as well as completion rates.

In contrast, the legislation related to the College's formation states explicitly that St. Mary's will provide a rigorous, honors-level education to qualified Maryland students, "regardless of their ability to pay." This dual mission has made St. Mary's an exemplary model for higher education in the State of Maryland and the nation. The Commission is correct in identifying that this dual focus of access and academic excellence can cause difficult tradeoffs.

St. Mary's College of Maryland recently received funding from the 2013 legislative session to expand the DeSousa-Brent Scholars program. Since 2008, the DeSousa-Brent program has cultivated the academic and leadership potential of talented students from traditionally underrepresented groups. This DeSousa-Brent Scholars program focuses on the goal of eliminating the graduation gap observed nationally. The DeSousa-Brent Scholars program is the best example of how St. Mary's has focused its efforts on both aspects of the dual mission set up by the 1992 legislation.

The goal set forth to attain students with a median SAT of 1250, a high school academic GPA of 3.40, along with the aspirant goals of achieving diversity in race, first-generation, and economic backgrounds, has stretched the College's ability to compete in the recruitment of highly talented students. Many of the students who demonstrate excellent academic capacity are heavily recruited by our peer and cross-application institutions. These colleges and universities many times have either a deeper ability to discount tuition through scholarships and grants (peer and cross-application institutions) or offer a lower price alternative (other Maryland publics). With this in mind, St. Mary's has experienced difficulties in attracting students with capacity for academic excellence who come from low income backgrounds. Efforts have been underway to modify recruiting and financial aid packaging with some conflicting signs of success. On one hand, the overall enrollment for fall 2013 will be lower than expected, but the percentage of underrepresented students is projected to be above goal targets. Preliminary data indicates that the strategies for the fall 2013 incoming class resulted in fewer overall students, but increased proportions of students in the underrepresented demographic categories. Tuition affordability is an important issue that the College monitors through the strategic administration of financial aid within enrollment management initiatives. St. Mary's continues to recruit academically talented students from populations with fewer resources. This requires the College to allocate financial aid to balance need-based awards with the College's capacity to keep pace with the expectations of students and families anticipating merit-based awards to offset the cost of tuition. St. Mary's College continues to analyze how to fulfill its dual mission to attract academically prepared students while insuring that the experience we provide is accessible to all, regardless of income.

St. Mary's low yield rate from academically high achieving minority students pressures the College to counter these trends. St. Mary's has recognized that making connections earlier in the admission process is essential and has reenergized its focus on faculty outreach through additional involvement with campus visits and admission events. The admissions office is

refining its strategies in targeting its travel to more diverse areas within Maryland and out of state.

St. Mary's mission to promote access to underrepresented students includes recruiting and retaining students from all racial and ethnic groups while being sensitive to the needs of first-generation college students and those from diverse socio-economic circumstances. The following efforts help us achieve these goals:

- Our Office of Admissions staff strategically visits most public high schools in Maryland in an effort to connect with a diverse group of potential applicants.
- Off-campus receptions are often held within the communities of potential students, and transportation assistance to St. Mary's College is available to high school students with limited financial resources.
- St. Mary's partners with college-access programs such as the CollegeBound Foundation in Baltimore, the Southern Maryland College Access Network, and a variety of middle school and high school programs (e.g., GEAR UP, Fairlead Academy) that serve underprivileged students.
- Members of the College's Black Student Union (BSU) and Raíces Hispanas work with the Office of Admissions to assist with minority student recruitment through programs such as the minority student sleepover and the BSU Scholarship of Excellence.
- DeSousa-Brent Scholars have assisted with recruiting as part of a recent service project and effort to bolster recruitment of Latino and Latina students. These Scholars served as college success ambassadors to students at the Latin American Youth Center.
- The College created the Admissions Advisory Committee composed of key faculty and staff charged with influencing the recruitment strategies to promote the diversity and the quality of the incoming class.

Out of state recruiting recently has been challenged by a few factors. The first is that St. Mary's College does not have a nationally recognized name and recruiting outside of Maryland has to be conducted in very specific regions. Identifying regions that might yield enrollment is more art than science. However, continued research is being conducted to identify areas that could be open to opportunities at St. Mary's. Additionally, the St. Mary's out of state price creates a less competitive edge with better-known competitor schools with a greater ability to discount with scholarships and grants. St. Mary's has been working with marketing consultants to better expand the College's reputation. Further, in the diversity efforts stated before, the College is expanding its understanding of how yield rates can be better achieved with targeted levels of financial aid.

**Objective 2.2:** The six year graduation rate shows strong performance in all categories and in particular as the College projects for 2014. Specific gains have been achieved in meeting six-year goals in the at-risk populations. The expansion of the DeSousa-Brent Scholars program includes additional staffing in advising, institutional research, and admissions to support interventions that will target the at-risk populations which intersect with the DeSousa-Brent Scholars program.

**Objective 2.3:** St. Mary's has maintained a high first to second year retention rate and currently projecting to meet the goal of 90 percent at the end of the enrollment census in the fall of 2013.

**Goal 3: Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.**

**Commission Assessment of *Objective 3.1 – 68 percent of student need is met by awarding any need-based aid*:** This measure declined from 66% in 2011 to 63% in 2012, down from 71% in 2009. Please discuss the reasons for the decline in this measure and any steps intended to improve performance.

**Institutional Response**

This has been a function of rising student need, an incremental rise in tuition, and a static financial aid budget. St. Mary's is aiming to achieve the goal of meeting 68 percent of student need through continuous refinement of the allocation of need based aid. Fiscal Year 2014 included a new approach to the distribution of need and merit based aid and early data reveals some progress toward achieving the goal. The College also anticipates some success over the next two fiscal years as St. Mary's has received funding from the state legislature to assist with the College's commitment to maintaining affordability.

**Goal 4: Increase student contributions to the Maryland community and to the state and national workforce.**

**Commission Assessment of *Objective 4.2 – 60 percent of graduating seniors will have participated in a paid or unpaid internship*:** In the last two years, the level of participation in internships has averaged 44%. Explain the College's strategies for increasing the number of internships.

**Institutional Response**

St. Mary's prides itself in preparing students for life after college. Objectives 4.1, 4.2, and 4.4 reveal performances below target levels. The College has focused on community service (4.1) and promoting internships (4.2). While the College recognizes that the institution is falling short of the objectives in this goal the College recognizes that the targets are aspirant and that the current performance remains strong. The decline in the pursuit of graduate and professional degrees (4.4) from this past survey may be an indicator of the economic conditions confronting the graduates as additional graduates may be entering the workforce as opposed to entering graduate education directly.

The College actively promotes internships through the Career Development Center and St. Mary's is evaluating data why this goal has not been met. Internships are viewed as an important co-curricular pursuit, enough so that a core curriculum requirement includes internships as one of three options to fulfill this requirement. There are some initial indications that students may not be reporting non-credit internships yet still pursuing them. Additionally, the core curriculum requirement that pertains to internships also includes the options to study abroad or service/experiential learning. With a breadth of options available, and over half of all students selecting study abroad to fulfill this requirement, students may be engaged in off-campus

educational pursuits outside of the country. This may limit their access to internships at this critical timeframe in their educational career when many students are traditionally involved in internships.

St. Mary's continues to stress the importance of this important option to students. Significant visible steps have been made by developing a faculty sponsored internship program in Washington D.C. The Political Science department has created partnerships with various connections in Washington D.C. This internship is framed with curricular activities building on the experience of working in the nation's capital. The Career Development Center is involved with other initiatives that include: outreach to the first-year students, developing department level information for students studying in specific majors, and expanding on web-based tools in which internships are available by areas of interests.

**Goal 5: Obtain additional external funds to support institutional goals.**

The College is showing positive progress in achieving our endowment goals (5.1). Annual philanthropic commitments (5.2) are above the targeted goal of \$3.5M by \$400,000. Annual scholarship commitments reveal a successful year in FY13 with nearly \$2.3M committed largely due to a couple large commitments. External grant funding in dollars (5.4) experienced a dip in FY13 yet remained above the target goal and projections indicate similar performance.

St. Mary's has recently increased its efforts to search for external grants (5.5). The goal of \$4.5M in requests is an aspirant goal and is supported by the addition of a new staff member dedicated to supporting this effort. Performance of Objective 5.5 is affected by many uncontrollable variables. The most significant of these on the funding of college sponsored research is the tightening of the federal research budget.

**Commission Assessment of *Objective 5.1 – Grow endowment market value to \$35M by FY18:***

The value of the College's endowment has declined slightly in each of the last three years. This objective calls for a 35% increase in the endowment's market value. Please describe the College's plans for reaching this measure, including the College's assumptions about the annual growth in value of existing investments.

**Institutional Response**

While the data had been trending down for St. Mary's College of Maryland's endowment, subsequent data demonstrates growth. Specifically the 2013 Actual data (FY12) reports the College's status at \$27.0M, and the 2014 Actual (FY13) data is expected to exceed \$28.0M.

The College takes seriously its commitment to growing the endowment, with fundraising efforts focused on endowed scholarships, endowed faculty development funds, and endowed program enhancement funds. The result has been two recent contributions of \$1 million each, targeted toward the endowment; a third donor commitment of \$1 million to the endowment over 5 years, payable at a rate of \$200,000 per year; and several five- and six-year contributions and commitments to endowed funds.



Additionally, the SMCM Foundation Board has recently consolidated its endowment investments and hired JP Morgan's Foundations & Endowments Group to manage the endowment pool. The target return on investment is 7.5-8%, with the intention to reinvest 2-3% each year to grow the endowment. This investment strategy coupled with fundraising targets should position the College to attain the \$35M goal by FY18.

## Cost Containment

Significant cost containment actions adopted by the St. Mary's College of Maryland in and the level of resources saved:

One-time and temporary actions:

- Savings Resulting from Reducing Travel \$76,573

Permanent actions:

- Elimination of Full-Time Positions and the Associated Fringe Benefit Expense \$1,300,000
- Reductions in Contractual Employee Payroll Savings \$210,000
- Reduction of Supplies (Office and Program Related) \$57,221
- Reduction of Nitze Fellowship Program \$15,694
- Reduction of Oxford Program \$81,094
- Deferment of Vehicle Replacement \$48,000
- Reduced Number of Adjunct Courses for Physical Education \$10,000
- Reduction of Library Acquisitions \$50,000
- Extended Computer Lifecycle Replacement Period \$39,000
- Renegotiation of Telephone Switch Contract \$25,000

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**Total of cost containment initiatives:**

**\$2,631,500**



**RESEARCH  
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# UNIVERSITY OF MARYLAND, BALTIMORE

## MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

## INSTITUTIONAL ASSESSMENT

### A NOTE ON THE 2013 SUBMISSION:

*With the appointment of Jay A. Perman, MD as President effective July 1, 2010 the University of Maryland embarked on a reexamination of mission and vision, the scope of which was as yet unparalleled this current century. A key component of this process was the development of a new Strategic Plan that provides the touchstone for establishing the institutional identity and capabilities, and performance objectives and outcomes forming the basis of the Performance Accountability process. Implementation of this Strategic Plan is currently underway, and many key metrics, supporting tactics and objectives that were formulated were found to be congruent with those currently embodied in the Performance Accountability process. The development of additional performance objectives will occur throughout the next year, and existing benchmarks will be recalibrated in time for integration into the 2014 submission.*

### INSTITUTIONAL IDENTITY:

The University of Maryland (UM) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UM is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UM faces unique challenges and opportunities, especially due to the foreseen slowdown in federal research funding.

### 2009 MARYLAND STATE PLAN FOR POSTSECONDARY EDUCATION:

Each goal and related objective(s) within the University of Maryland's *Managing for Results* plan addresses one or more of the goals articulated in the *2009 Maryland State Plan for Postsecondary Education*. The linkages between the five *State Plan* goals, summarized below, to each of the University of Maryland's *MFR* objectives are identified in the *Institutional Assessment*.

1. Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.
2. Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
3. Ensure equal opportunity for Maryland's diverse citizenry.
4. Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.
5. Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

### **SIGNIFICANT TRENDS:**

Students and Employees: UM represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UM students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our graduation rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in fall 2013 was 6,284, decreasing less than 1% from fall 2012, and was the first time UM enrollment has exceeded six thousand students for six consecutive years. Increased enrollments occurred in undergraduate nursing, master of public health, and doctor of nursing practice programs. Graduate and professional students account for 88% of campus enrollment. The enrollment of African-American students held steady at 13.7% of the student body. There were 7,748 employees in fall 2012 of whom 873 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 1%.

Revenues: Total campus revenues increased from \$375.8 million in fiscal year 1997 to \$1,077.5 million in fiscal year 2014, an average of 6.4% per year. The average increase in State general funds and Higher Education Investment Funds (HEIF) over the same time frame was only 3.9%. Fiscal year 2014 general funds increased by 8.5% compared to the previous fiscal year appropriations of general funds and HEIF. As a result, these state appropriations represent 18.8% of overall revenues for fiscal year 2014. Based on the fiscal year 2013 appropriation, UM was funded at approximately 69.7% of its funding guidelines, below the USM average of 72.6%.

Resident tuition and fees increased 4.9% or less for fiscal year 2014, and overall tuition and fee revenues continue to constitute only 11% of the total budget. Contract, grant and clinical revenues account for about 66% of the UM budget. Although the campus has been very aggressive and successful in its ability to attract additional grants and contracts, revenues from grants and contracts and tuition and fees will not be enough to address the campus' fiscal imperatives. UM has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources is unsatisfactory because grants and contracts are variable and are restricted in nature and largely cannot be used to address the basic funding needs of the campus. As mentioned previously, funding guidelines have recognized the underlying funding needs of the campus and provide a clear indication that

additional State general fund support is needed for UM to retain top ranked status as a public research university.

## **INSTITUTIONAL ASSESSMENT:**

**Goal 1 – Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.**

Objective 1.1 – *By fiscal year 2012 demonstrate the quality and preeminence of all UM professional schools by achieving Top Ten status among public schools.* State Plan Goal 1

Only about \$6.3 million of National Institutes of Health (NIH) funding was awarded to the UM School of Dentistry in fiscal year 2008, resulting in a rank of 13<sup>th</sup>. As anticipated, this ranking improved for fiscal year 2009 when after 36 years in a rapidly aging building, the school relocated into a brand new \$142 million, 375,000 square foot state of the art facility. For fiscal year 2009 the UM School of Dentistry received nearly \$9.4 million of NIH funding, placing it 7<sup>th</sup> among all school of dentistry and 4<sup>th</sup> among publics. With over \$9.1 million of NIH funding received for fiscal year 2012 the school ranks 6<sup>th</sup> overall, and 5<sup>th</sup> among public schools of dentistry. Among public medical schools, UM School of Medicine maintained the rank of 13<sup>th</sup> for fiscal year 2012, based on \$140.1 million of NIH funding.

*US News and World Report* updated all nine law specialty rankings for 2013. In 2011 and 2012 the UM Francis King Carey School of Law was ranked in the Trial Advocacy specialty, for a total of four ranked specialty areas. For 2013, although the Environmental Law ranking increased to 6<sup>th</sup> from 11<sup>th</sup>, the school's Healthcare Law ranking fell from 3<sup>rd</sup> to 6<sup>th</sup>. For 2013 the UM School of Law's highest ranked specialty program is ranked 4<sup>th</sup>.

*US News* did not update nursing rankings, including those in eight nursing specialties for 2013. In 2011, the UM Master's program in nursing was ranked 11<sup>th</sup> out of 98 programs, a decline from a ranking of 7<sup>th</sup> when last ranked in 2007. However, the UM School of Nursing ranked in six specialties for 2011, compared to three in 2007, and all 2011 rankings except one were Top Ten. Rankings for pharmacy and social work also were not updated for 2013. Rankings are based solely on the average of these assessment scores obtained through surveys sent to deans, administrators, and faculty at accredited schools. In 2008, the UM School of Pharmacy was tied with five other schools for the rank of 9<sup>th</sup> but was ranked 17<sup>th</sup> in 2012. Ranked 16<sup>th</sup> in 2012, the UM School of Social Work ranked 18<sup>th</sup> in 2008 and 19<sup>th</sup> in 2004.

Objective 1.2 – *By fiscal year 2012 increase nationally recognized memberships and awards to UM faculty to 16.* State Plan Goal 1

Data for this indicator are taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. As of late September 2013 a 2012 report has not been released. At 13, the number of UM faculty with National Academy memberships or nationally recognized awards reported in 2011 is below previously reported levels. As an example of the recognition achieved by UM faculty, Mary Lynn

McPherson, PharmD, BCPS, CPE, professor in the School of Pharmacy won the Robert K. Chalmers Distinguished Pharmacy Educator Award, which recognizes her outstanding achievements as a researcher and scholar and her overall impact on pharmacy education and the profession. For inventing a new dental filling material that inhibits damaging bacteria and remineralizes teeth, Huakun Xu, PhD, MS, professor at the School of Dentistry accepted the prestigious William J. Gies Award for Biomaterials and Bioengineering Research. Mark Shirtliff, PhD, associate professor at the School of Dentistry won the 2013 BioMaryland Leading Innovative Faculty Entrepreneurs Prize conferred by the Johns Hopkins University Alliance for Science and Technology Development. The 2013 Daniel B. Smith Practice Excellence Award was awarded by the American Pharmacists Association's Academy of Pharmacy Practice and Management to Magaly Rodriguez de Bittner, PharmD, BCPS, CDE, FAPhA, professor and chair of the Department of Pharmacy Practice and Science.

Objective 1.3 – *By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5. State Plan Goal 1*

For a number of years UM has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator was broadened to include non-refereed works, creative activities including television, radio and online interviews and appearances, Web-based contributions (e.g. blogs, Wikipedia updates, contributions to websites pertaining to professional areas), clinical simulation design, and curriculum development, and papers presented at professional meetings. For 2013 the number of scholarly publications and activities per full-time faculty increased slightly from 7.3 to 7.4, just shy of the objective.

**Goal 2 - Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.**

Objective 2.1 – *By fiscal year 2012 increase extramural funding for research, service and training projects to \$600 million. State Plan Goal 5*

Grant and contract funding reached record levels for fiscal year 2008 and exceeded \$500 million for the first time in fiscal year 2009, propelling the UM School of Medicine to 6<sup>th</sup> place among public medical schools and 18<sup>th</sup> overall in terms of grants and contracts expenditures according to data compiled by the Association of American Medical Colleges. Grant and contract funding increased substantially again for fiscal year 2010, but has declined since 2011. Without additional modern research space with which to compete with other top research universities, the likelihood of returning to a pattern of growth is not certain. Most of UM's peer institutions and many in the tier just below have recently completed or are busily constructing new research facilities. After years of unsuccessful attempts to secure funding, in 2013 UM has finally commenced building a nearly 429,000 gross square feet Health Sciences Facility III to accommodate escalating research growth, replace obsolete labs, and facilitate the recruitment and retention of top scientists.



In addition to increasing investments in research facilities, UM has leveraged research opportunities through participation in the MPower Initiative, a partnership with the University of Maryland College Park. As just one example, existing partnerships between pharmacy programs at UM and bioengineering programs at UMCP will be strengthened by the creation of the Maryland Center of Excellence in Regulatory Science and Innovation (M-CERSI), a collaborative partnership between the two universities focused on modernizing and improving the ways drugs and medical devices are reviewed and evaluated. It is funded by a three-year, \$3 million grant from the U.S. Food and Drug Administration (FDA).

Efforts to promote scholarship supported by MPower include attaining joint accreditation for a collaborative School of Public Health. Faculty and administrators from the UMCP School of Public Health and the UM Department of Epidemiology and Public Health in the School of Medicine in Baltimore are developing joint Masters of Public Health curricula to be offered to incoming students in the fall of 2014.

The University of Maryland and UMCP are also developing a major academic initiative at the Universities at Shady Grove (USG) in Rockville, actively engaging educational and research activities in Montgomery County. Academic planning for expansion and enhancement of degree programs in a broad range of disciplines, including engineering and the biological sciences, at USG has already begun.

Additional strategies abound outside of MPower. For example, the UM School of Medicine has established a new Clinical and Translational Sciences Institute (CTSI) to foster the translation of fundamental science to patient care and community health. The institute is a unique umbrella organization that creates a multidisciplinary infrastructure to facilitate the rapid advancement of basic science research discoveries into novel therapies to treat and prevent serious chronic conditions and improve human health. Its research and education efforts will particularly target health disparities among underserved populations in Baltimore and beyond. Under the institute, basic science research will develop rapidly into novel therapies that can prevent the occurrence of common chronic diseases prevalent in the region, the country, and around the world.

Other strategies to increase research performance are as basic as investing in tools to identify researchers working on related topics independently and bring them together. The Office of Research and Development has partnered with SciVal Experts to develop the online capability to identify potential collaborators and their associated works by searching robust, up-to-date research profiles of UM research faculty.

*Objective 2.2 – By fiscal year 2012 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budget resources by maintaining the number of U.S. patents issued and the number of licenses/options executed annually at 50% of 2009 levels. State Plan Goal 5*

The performance indicators supporting this objective are taken from UM's responses to the annual licensing survey conducted by the Association of University Technology Managers. The number of additional U.S. patents issued for fiscal year 2013 decreased below activity reported for fiscal year 2012, although the number of licenses/options executed each year continues to

increase compared to the low point experienced in fiscal year 2010. The cumulative number of active licenses/options has not yet returned to fiscal year 2009 amounts.

A primary strategy underway to improve performance in technology transfer is University of Maryland Ventures, a new joint effort between UM and UMCP. The program calls for the two schools to create teams of individuals to help both schools increase the commercialization of their research programs. The teams will focus on developing and refining ideas for boosting intellectual property, patent submission, technology transfer and community outreach efforts for university researchers. University of Maryland Ventures can also help UM realize greater returns in the technology transfer market by streamlining the licensing process, which has been a barrier to entry not easily navigated by local technology companies.

One of UM's main challenges in technology commercialization over the years has been building the ideas dreamed up during research. Under the UM Ventures program, UM clinicians and researchers in Baltimore can more easily combine with UM College Park engineers to transform research ideas into technology. Faculty and even students at the Robert H. Smith School of Business at UM College Park can then assist to create business plans to help commercialize the technology and attract investors.

**Goal 3 – Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.**

Objective 3.1 – *By fiscal year 2012 increase the number of master's and doctorate nursing graduates, PharmD graduates and DDS graduates by 20% on average compared to 2009.*  
State Plan Goals 2, 3

In line with the Regent's plan, UM will increase the production of graduates in areas where critical shortages are projected, especially in pharmacy, dentistry and graduate level nursing. UM is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the University System of Maryland and the State. Subsequent to expanding nursing education at the Universities at Shady Grove, UM is maintaining a smaller undergraduate program at the Baltimore campus to serve as a model for educational innovation and fast tracking BSN recipients into graduate programs.

Underfunding and inadequate space severely constrained achieving teaching and research potential for the PharmD program. Expansion of the PharmD program to the Universities at Shady Grove starting in Fall 2007 accommodated some growth in the program until additional space was completed in 2010. The School of Dentistry restructured the dental education curriculum, which dated back 35 years and implemented a 21<sup>st</sup> century oral health curriculum in concert with the move into the new dental building in summer 2006. A satellite program for dental education in Perryville, Cecil County was launched in 2009.

The total number of graduates from these combined programs increased 5% for 2010, the result of a rise in enrollments a few years earlier. Total graduates exceeded 600 for 2011, due to the

first cohort of pharmacy students enrolled at the Universities of Shady Grove completing the four year program. For 2013 these three programs graduated 629 students for a combined 20% over 2009 levels, exceeding the objective. Based on current enrollments in these programs, the total number of graduates will continue to exceed 600 annually.

Objective 3.2 – *By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels. State Plan Goals 2, 3*

Over the five year period from fiscal year 2006 to fiscal year 2010 the amount of scholarships, grants, and assistantships provided to UM students increased 14%, from \$19.9 million to \$22.7 million. However, recent budget reductions to State scholarship programs targeting graduate and professional students, such as the Workforce Shortage Student Assistance Grant and the Graduate and Professional School Scholarship programs, have begun to decrease state funded financial aid. The recent absence of increases to UM's state appropriations has hampered the campus's ability to offset these cuts in State scholarship programs with institutional financial aid, although by fiscal year 2012 support finally exceeded fiscal year 2009 levels. Final scholarship data for fiscal year 2013 will not be available until November 2013.

Objective 3.3 – *By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008. State Plan Goals 4, 5*

UM has conducted a survey of recent graduates from its three undergraduate programs every three years as required by the Maryland Higher Education Commission but also conducted the survey in 2006. Survey results for 2011 indicate a high employment rate (94%) and a high satisfaction level with education (84%). The survey will next be conducted in 2014.

#### **Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.**

Objective 4.1 – *By fiscal year 2012 attain capital campaign goal of \$93 million a year. State Plan Goal 1*

Objective 4.2 – *By fiscal year 2012 increase university endowment from all sources to \$243 million. State Plan Goal 1*

Annual campaign giving to the University of Maryland increased from \$80.0 million in fiscal year 2009 to \$114.3 million for fiscal year 2013, substantially exceeding projections. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from \$190.1 million to \$291.2 million. After plunging precipitously in fiscal year 2009 the combined endowments recovered somewhat for fiscal year 2010 and surpassed 2008 levels in fiscal year 2013. Through these times, UM's endowments have actually fared better than those at many other higher education institutions. Future investment strategies will be carefully considered to limit the downside potential of subsequent economic aberrations. Nonetheless, due to unpredictable economic conditions future investment returns may substantially vary from projections.

Objective 4.3 – *By fiscal year 2012 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2009. State Plan Goal 5*

The number of grant applications for fiscal year 2008 exceeded the volume reported for any preceding year. Reported figures since then were lower due to a change in procedures that no longer require faculty to route non-competing National Institutes of Health applications through the Office of Research and Development (ORD). Reversing this trend, grant applications increased to 2,667 for fiscal year 2013. The average award again decreased, from \$209,706 in fiscal year 2012 to \$197,053 in fiscal year 2013.

**Goal 5 – Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.**

Objective 5.1 – *By fiscal year 2012, maintain the number of days that faculty spend in public service with Maryland’s governments, businesses, schools, and communities at 10 days per full-time faculty member. State Plan Goal 1*

The decline in the number of days in public service per full-time faculty member beginning in fiscal year 2006 coincided with the precipitous drop in contract and grant revenues also experienced in that year, resulting in part from flat or declining National Institutes of Health funding and other constraints on the federal budget. Although the number of full-time faculty has not increased significantly since that time, the number of grant applications submitted by them has increased over the period.

The decline in the average number of days faculty spend in public service was likely yet another manifestation of the increased expectation that faculty prioritize their activities to obtain research grant funding. However, a core cadre of UM faculty has, and will continue to pursue public service as its primary mission, and the recent expectation of recovery in State support provided an environment encouraging a rise to 9.3 days per full-time faculty member for FY 2013.

Objective 5.2 – *By fiscal year 2012 maintain a level of charity care at 2009 levels. State Plan Goal 1*

The number of days of charity care provided by UM School of Medicine clinical medical faculty declined from 3,011 in fiscal year 2012 to 2,894 in fiscal year 2013 but is still above 2011 levels.

**Goal 6 – Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.**

Objective 6.1 – *From fiscal year 2009 through fiscal year 2012 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness. State Plan Goal 2*

The annual cost savings as a percent of actual budget has ranged between 2.0% and 3.3% over the period from fiscal year 2010 through fiscal year 2013. Various cost saving strategies implemented include consolidation of administrative support, improvements in central billing and credit card processing, reduced documentation redundancy, better training on business process, policies and systems, and implementation of policies, standards and initiatives for appropriate information technology service delivery and cost management.

*Objective 6.2 – By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic IT plan of at least 95%. State Plan Goal 1*

The percent of annual IT Plan completed has ranged between 95% and 97% during the period of fiscal year 2009 through fiscal year 2012. No completion percentage is available for fiscal year 2013 due to a change in reporting precipitated by the 2011 – 2016 Strategic Plan.

## COST CONTAINMENT

### Effectiveness and Efficiency Summary for FY 2013

The University of Maryland, Baltimore implemented activities totaling approximately \$20.3 million in FY 2013 toward increased efficiency and effectiveness in line with the Regents' objectives. Approximately \$17.5 million was generated through the reallocation of funds to support academic programs and to enhance student aid. This resulted in an increased proportion of faculty and staff compensation (including fringe benefits), facilities renewal, technology commercialization and scholarship assistance.

Major cost savings also occurred from the implementation of various programs to enhance energy efficiency, both centrally and in several of the schools. These measures included the installation of more efficient heat recovery systems in several research facilities thereby allowing us to reclaim heat that would otherwise have been wasted; implementing a steam trap reduction program; using an advanced monitoring system to shut off electricity in unoccupied rooms; using a curtailment agent to adjust power toward times when PJM pricing is lowest; redesigning several emergency generators to allow for seamless peak savings; and replacing light fixtures with newer and more energy efficient ones for a total savings of approximately \$1.3 million.

Ongoing campus-wide programmatic savings and competitive contracting in computer and information technology generated an additional \$ 0.9 million.

The remaining \$0.6 million was due to voluntary payments to support research via a partnership with a private corporation and through cost savings achieved through a split funded agreement with the University of Maryland Medical Center.

In summary:

- Savings through partnerships with internal and external entities 2.6M
- Technology Initiatives and Competitive Contracting 0.9M
- Utilities and Energy Efficiency 1.3M
- Business Consolidation 15.5M

TOTAL \$20.3M

## KEY GOALS AND OBJECTIVES

**Goal 1:** Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

**Objective 1.1** By fiscal year 2012 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>				
National Ranking - NIH total awards to Dental Schools <sup>1</sup>	3	3	6 <sup>1</sup>	3
National Ranking – NIH total awards to public Schools of Medicine <sup>1</sup>	14	13 <sup>1</sup>	13 <sup>1</sup>	12
<b>Quality</b>				
National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty) <sup>2</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
School of Law (specialty programs ranked in top 10) <sup>2</sup>	3	4	3	3
School of Nursing (M.S. Program) <sup>3</sup>	7 <sup>th</sup>	11 <sup>th</sup>	11 <sup>th</sup>	11 <sup>th</sup>
School of Nursing (highest ranked specialty) <sup>3</sup>	5 <sup>th</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
School of Nursing (specialty programs ranked in top 10) <sup>3</sup>	3	5	5	5
School of Pharmacy <sup>4</sup>	9 <sup>th</sup>	9 <sup>th</sup>	17 <sup>th</sup>	17 <sup>th</sup>
School of Social Work <sup>5</sup>	18 <sup>th</sup>	18 <sup>th</sup>	16 <sup>th</sup>	16 <sup>th</sup>

**Objective 1.2** By fiscal year 2012 increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>				
Number of nationally recognized memberships and awards	15	15	13	NA <sup>6</sup>

**Objective 1.3** By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>				
Number of scholarly publications and activities per full-time faculty	6.8	8.4	7.3	7.4

**Goal 2:** Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

**Objective 2.1** By fiscal year 2012 increase extramural funding for research, service and training projects to \$600 million.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Grant/contract awards (\$M)	\$566.0	\$557.4	\$524.9	\$478.8

**Objective 2.2** By fiscal year 2012 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses/options executed annually at 50% of 2009 levels.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Number of U.S. patents issued per year	15	26	32	25
Number of licenses/options executed per year	16	14	21	23
Cumulative number of active licenses/options	144	150	154	153

**Goal 3:** Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

**Objective 3.1** By fiscal year 2012 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 20% on average compared to 2009.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Graduates				
Nursing (MS, DNP, and PhD)	321	326	362	339
Pharmacy (PharmD)	114	147	156	163
Dental (DDS)	117	128	123	127

**Objective 3.2** By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Scholarships, grants and assistantships (\$M) <sup>1</sup>	\$22.7	\$22.3	\$22.9	\$23

**Objective 3.3** By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008.

<b>Performance Measures</b>	<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b> Employment rate of graduates	97%	97%	95%	94%
<b>Quality</b> Graduates' satisfaction with education (Nursing)	NA	88%	92%	84%

**Goal 4:** Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.



**Objective 4.1** By fiscal year 2012 attain capital campaign goal of \$93 million a year.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Campaign giving, annual (\$M)	\$75.7	\$90.8	\$87.0	\$114.3

**Objective 4.2** By fiscal year 2012 increase university endowment (all sources) to \$243 million.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Endowment, annual total (\$M)	\$221.1	\$266.2	\$268.6	\$291.2

**Objective 4.3** By fiscal year 2012 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2009.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Number of grant applications	2,433	2,518	2,284	2,667
<b>Outcome</b> Average grant award	\$237,963	\$239,164	\$209,706	\$197,053

**Goal 5:** Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

**Objective 5.1** By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Number of days in public service per full-time faculty member	10.0	9.0	8.5	9.3

**Objective 5.2** By fiscal year 2012 maintain a level of charity care at 2009 levels.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Days of charity care provided by clinical medical faculty	3,038	3,830	3,011	2,894

**Goal 6:** Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

**Objective 6.1** From fiscal year 2009 through fiscal year 2012 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b> Annual cost savings as a percent of actual budget	3.2% <sup>7</sup>	3.3% <sup>7</sup>	2.0% <sup>7</sup>	2.3%

**Objective 6.2** By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Outcome</b> Percent of annual IT Plan completed	95%	97%	97%	NA

**USM Core Indicators**

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Enrollment (total undergraduate)	844	772	731	728
Percent minority of all undergraduates	43%	42%	37%	38%
Percent African-American of all undergraduates	25%	20%	17%	15%
<b>Output</b> Total bachelor's degree recipients	379	359	340	337
<b>Input</b> Applicants to undergraduate nursing programs	605	757	584	741
<b>Input</b> Qualified applicants to undergraduate nursing programs denied admission	27	35	32	37
<b>Input</b> Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.9	0.9	1.0 <sup>8</sup>	1.0

**Notes:** NA = data not yet available for the year indicated.

1. Fiscal 2011 and 2012 data updated to reflect actual values. Fiscal 2013 ranking is an estimate.
2. Rankings for law were updated for 2013 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2013. 2007 rankings are used for 2010. 2011 rankings are used for 2012 and 2013.
4. Pharmacy program rankings were not updated for 2013. 2008 ranking is used for 2010 and 2011. 2012 ranking is used for 2012 and 2013.
5. Social Work program rankings were not updated for 2013. 2008 ranking is used for 2010 and 2011. 2012 ranking is used for 2012 and 2013.
6. Center for Measuring University Performance report for 2012 (FY 13) not available.
7. Data for fiscal years 2010-2012, reported as NA in prior year reports, have been supplied for FY 2013 report.
8. FY 2012 value revised in FY 2013.

# UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

## MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

## INSTITUTIONAL ASSESSMENT

### Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. These goals are consistent with the goals of *Powering Maryland Forward: USM's 2020 Plan for More Degrees, A Stronger Innovation Economy, A Higher Quality of Life* and achievement of our objectives directly supports the System's Plan. Consistent with our *Strategic Framework for 2016*, UMBC's top priorities focus on academic transformation, continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. We are currently embarking on our next chapter in strategic planning, building *Our UMBC: A Strategic Plan for Advancing Excellence*. We were extremely proud to be recognized in September as the #1 "up-and-coming" national university by the *U.S. News & World Report America's Best Colleges Guide* for the fifth year in a row, and to be ranked sixth among schools with the "Best Undergraduate Teaching." Much attention at UMBC continues to be focused on student success. We are proud to say that we've achieved our 2014 goal of 68% graduation rate one year early. The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators.

### Students

Enrollments. Enrollments surpassed the 13,000 mark for the third year in a row, with 13,908 students enrolled in fall 2013 (11,136 undergraduates and 2,772 graduate students). Undergraduate enrollment increased 1.7% overall, 1.5% and 2.9% for full- and part-time, respectively. Out-of-state enrollment decreased by 3.4% for full-time and 27.3% for part-time. Overall graduate enrollment increased by 3.3% from fall 2012 and fall 2013, up 5% and up 2.0% for full- and part-time, respectively.

After experiencing a spike in 2012, enrollments and completions in education fell back to expected levels in 2013 (see **Objective 2.1**). Stable future estimates for these measures are based on the impact of increasing admission standard driven by policy at the national level that requires CAEP accredited programs to draw their students on average from the upper one-third of the college population. These standards, which are at an all-time high and will continue to increase until 2020, will pose a challenge to maintain program enrollment levels over the next six

years. Several ongoing initiatives focus on preparation of teachers in the high need areas of science and technology. Enrollments in the B.A. program in Physics Education approved by MHEC in 2007 stayed steady, with 8 students enrolled in fall 2012 and 2013. Enrollments in Chemistry Education, approved by MHEC in July 2008, increased by 1, with 8 students enrolled in fall 2013.

We will also be seeking approval for a B.A. in Biology Education in the coming year. These programs will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in science and Education so that students can complete the program in four years. The university has also added post-baccalaureate certificates in Elementary/Secondary Science Education, Mathematics Education, and S.T.E.M. Education.

Caliber of Students. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. For the fifth consecutive year, the *U.S. News & World Report America's Best Colleges Guide* listed UMBC among the top national universities in undergraduate teaching, ranking UMBC sixth among top national universities "where the faculty has an unusual commitment to undergraduate teaching." Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland, and the university is participating in a Leadership Cluster of the Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) focusing on undergraduate research. This year 260 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research with over 2,350 attendees, including students, faculty, staff and guests. Participants included recipients of the Office of Undergraduate Education Undergraduate Research Awards, MARC U\*STAR scholars, and students from many disciplines presenting senior honors projects. Volume 14 of the *UMBC Review: Journal of Undergraduate Research* was published in the spring. This 228-page issue contains the work of students majoring in Ancient Studies, Bioinformatics, Biology, Computer Science, Economics, English, Gender and Women's Studies, History, Mathematics, Media and Communication Studies, Philosophy, and Political Science, with research ranging from "The Forgotten Dawn of Flight: Sir George Cayley, the Father of Aerodynamics" to "Digging Deeper - Sino-sub-Saharan African Economic Relations." Also published this spring was Volume 33 of *Bartleby* the university's creative arts journal consisting of students' works of fiction, creative non-fiction, poetry and art. We are also very excited about the launch of the Science Learning Collaboratory (SLC) in summer 2013, a unique collaborative partnership between the Howard Hughes Medical Institute (HHMI) and UMBC. Over 3,000 square feet of research lab space on the second floor of the Meyerhoff Chemistry Building was transformed into a state-of-the-art, hands-on science education facility aimed at the 21<sup>st</sup> century learner. This new space supports the mission of HHMI's Science Education Alliance (SEA) program and the aim of UMBC to advance student success in science, technology, engineering, and math (STEM) through a culture of "engaged-learning" and innovation in education.

Students' academic and co-curricular accomplishments are also gaining national and international recognition. Five students received *Fulbright Awards* for 2013-2014 which ties last year's number, which set a record for the most UMBC students to receive the award in one year. In addition, 2013 graduate Brian Brown (Biochemistry and Molecular Biology) will participate in the 63rd annual meeting of Nobel Laureates in Lindau, Germany, to which invitations are highly competitive. Two graduating Meyerhoff Scholars, seven recent Meyerhoff alumni, and four current UMBC graduate students received *NSF Graduate Fellowships* to pursue graduate work in their fields. Two additional UMBC graduate students received GEM

Fellowships and another was awarded a Ford Foundation Fellowship. Madiha Tahseen (Applied Developmental Psychology) Ph.D. student, is one of five students nationally to receive the prestigious Society for Research in Child Development Student and Early Career Council Dissertation Award. Master's student Katie Witt (Intercultural Communications) received the prestigious U.S. Department of State Boren Fellowship to spend a year in Brazil studying immigration policy. Several of our 2013 Ph.D. graduates have accepted positions as faculty members or postdocs at universities across the country, including the Johns Hopkins University, the University of Michigan, Stanford University, UMBC's research centers, and the University of Maryland School of Medicine. In June, UMBC alum Cory Bleischer (Mechanical Engineering), now with Lockheed Martin, was the season winner on the Discovery Channel's "Big Brain Theory" competition, an achievement that recognized his talent as a young innovator. Our Chess Team was again among the nation's elite, tying for first place in the Pan-American Intercollegiate Team Chess Championship. In intercollegiate athletics, UMBC matched its best-ever finish by placing third in the race for the America East Conference's Commissioner's Cup. The men's soccer squad captured its second America East title in three seasons and advanced to the second round of the NCAA Tournament. Liam Paddock was named the 2013 America East Conference Male Scholar-Athlete of the Year and also become just the second UMBC student-athlete ever to receive a prestigious NCAA Postgraduate Scholarship.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution has been working vigorously to improve. We experienced a slight increase in our second-year retention rate again this year, 86.3% from 86.1% (see output indicator for **Objective 5.1**). Our six-year graduation rate increased as well (68.0% compared to 64.8%), reaching our 2014 target (see output indicator for **Objective 5.2**). Efforts to enhance retention and graduation rates have historically been hampered, in part by our relatively narrow program base compared to peers. UMBC has undertaken several academic initiatives designed to expand the number of certificate and degree programs available, particularly in areas with high student interest. All of these new programs are becoming established and showing growth. *Computer Engineering*, introduced in 1998, started to rebound this year, with enrollments exceeding 300 (326) for the first time since 2004, after maintaining an average of approximately 250 students over the past several years; and *Financial Economics* (2001) has maintained over 300 majors for the past seven years, with 343 students in fall 2013. Enrollments in *Environmental Science* and *Environmental Studies* (2003) have grown steadily since their inception, with a combined 209 students enrolled in fall 2013. The B.A. degree in *Business Technology Administration*, an alternative to the B.S. in *Information Systems*, has grown from 55 students in its first year (fall 2005) to 235 this year. In addition, *Media and Communication Studies* more than quadrupled its initial enrollment of 47 students in fall 2007 to 227 students in fall 2013. The *Minor in Entrepreneurship and Innovation* had 46 enrollees in fall 2013. In its inaugural semester, our new B.A. degree in Design had 34 enrollees in fall 2013.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, *First Year Seminars (FYS)*, capped at 20 students and taught by full-time faculty, are designed to create an active-learning environment enriched by field work, original research, group projects or performance as well as more traditional reading, writing, and lecture formats. In AY 2012-2013 we offered 23

sessions of 20 seminars taught by faculty from departments across the university on topics ranging from “Building A Culture of Peace: What Would It Take?” to “Microbes, Humans, and History: How microorganisms have shaped World History.” We are also offering student “success” seminars as one-credit additions to popular freshman courses in the disciplines. Preliminary analyses suggest that these seminar programs are having a positive impact on retention. This summer, for the fourth year, UMBC is offering a summer bridge program, *CSI: Collegiate Summer Institute*.” New freshmen may enroll in “English Composition” or “Algebra and Elementary Functions,” as well as the FYS “Images of Madness.” The English and Algebra courses incorporate a student success seminar and also include co-curricular activities to help build a sense of community. The university also offers several *Living Learning Communities* focused on students’ common intellectual interests or majors. Examples include the Women Involved in Learning and Leadership (WILL) LLC and the Humanities Floor. The community for “Discovery Scholars” is especially designed for students who have not decided on an academic program of study - a group that is known to have higher risk for attrition.

UMBC also continued its efforts to redesign courses with an emphasis on increasing student success, retention rates, and graduation rates. The newly established *Hrabowski Fund for Innovation* has enabled the campus to invest in initiatives such as course design and redesign, development of unique classroom learning environments that support active learning, team-based learning, and entrepreneurial skills development as a means of enhancing student retention and graduation rates. In addition, with support from the second phase of the USM initiative, our campus redesigned large-enrollment, multi-sections courses in academic year 2012-13 using technology-supported active learning strategies in SOCY 100, CHEM 350, and ENGL 100. Examples of impact include the active-learning Chemistry Discovery Center (CDC) which has increased the average pass rate for CHEM 101 by 17.6% and reduced student attrition from the course by 7%. Based on the success of the CDC, the new CNMS *CASTLE* was launched to enhance inquiry-based instruction for foundational mathematics courses which are essential for student success in STEM. UMBC continues to make significant progress on several new research studies to test intervention models designed to support student retention and success. These include the NSF-funded *Evaluation, Integration and Institutionalization of Initiatives to Enhance STEM Student Success* and the Gates-funded *t-STEM Partnerships at UMBC: A National Model for STEM Transfer Success*.

Diversity. UMBC’s commitment to intellectual, cultural, and ethnic diversity is one of the pillars of its institutional mission, and each year the university expends significant resources to recruit, retain, and promote the academic success of its minority graduate and undergraduate students. As of fall 2013, 45.3% of undergraduate students are minorities (see input indicator for **Objective 4.1**), a value that places UMBC considerably higher than the average of its peers. *US News & World Report* identified UMBC as one of the top 25 most diverse national universities in 2012. The *Princeton Review* previously featured UMBC as 2<sup>nd</sup> on its 2009 Diverse Student Populations list. Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, the numbers of new African American freshmen have ranged from a low of 121 (fall 2002) to 229 (fall 2009). This year the number of African American freshmen increased by 20 (185 vs. 165 in fall 2012). New African American transfer students numbered 242 in fall 2013, down 42 from fall 2012. This drop is consistent with the overall drop in new transfers. Given new race/ethnicity reporting requirements implemented in fall 2010, students are now able to identify themselves as “Two or More Races.” For fall 2013, 76 new freshmen and 57 new transfers

identified themselves in this category. Also, in terms of percentages, there is a much higher percentage of African American students among new transfers than among new freshmen (19.2% vs. 11.2% in fall 2013). UMBC's target for enrollment of undergraduate African American students in FY 2014 is 17%, and over the last ten years the percentage has been fairly constant at about 15-16%, but in fall 2013 it stands at 15.8% (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 24.0% in fall 2013, and the percentage of undergraduates who are Asian American has grown from 12.9% in fall 1996 to 19.9% in fall 2013. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 45.3% (see input indicator for **Objective 4.1**).

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are programs for high school faculty and administrators, the College Preparation and Intervention Program, WORTHY (Worthwhile to Help High School Youth), and enhanced services provided to transfer students. Other recruitment efforts include participation in college fairs (e.g. the National Society of Black Engineers and regional Hispanic/Latino Fairs). Programs such as the Reception for Talented African-American Students and the Reception for Talented Hispanic and Latino Students and the Campus Overnight Program are held on campus to attract minority students and parents to UMBC. A grant-supported Upward Bound Program and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African American students pursuing degrees in the science, technology, engineering, and mathematics (STEM) areas through the Meyerhoff Scholarship Program, LSAMP, and MARC U-STAR. UMBC has also formed partnerships with two HBCUs: Hampton University and Spelman College. The Office of Undergraduate Admissions and Orientation also works closely with the UMBC Hispanic and Latino Admissions Advisory Board that includes faculty, staff, students, and alumni to help reach the university's enrollment goals.

Similar to trends overall, the six year graduation rate for African American students increased from 62.9% to 65.6% (see **Objective 4.3**) from FY 2012 to FY 2013. However, the retention rate for African American students fell below that for UMBC students overall for the first time this year (see **Objectives 4.2** vs. the output indicator for **Objective 5.1**). The current second-year retention rate is 85.5%; the retention rate for all undergraduates is 86.3%. Historically, the graduation rate for African American students has been higher than that for all undergraduates, but in the past few years the graduation rate for African American students has fallen slightly below that of all undergraduates: 65.6% vs. 68.0% (see **Objectives 4.3** and **5.2**). Early progress of our most current cohorts of African American freshmen leads us to believe that retention and graduation rates will continue to improve for this group, as well as the overall population. Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African Americans.

UMBC also has endeavored to increase diversity at the graduate level. *Graduate Horizons* is a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. In fall 2013, 24.2% of UMBC's graduate students were minorities; 12.7% were African American.

Another aspect of diversity that has been a focus of UMBC's efforts is to increase the number of women in the STEM disciplines. The campus has active student and faculty groups of Women in Science and Engineering (WISE), and the university has also fully institutionalized UMBC ADVANCE (formerly NSF funded) in order to promote the recruitment, retention, and advancement of women faculty members in STEM disciplines. Under the auspices of ADVANCE, the number of female tenured and tenure-track faculty members in STEM has increased by 50% since 2003. UMBC also broadened ADVANCE programming to support the hiring, retention and advancement of underrepresented minority faculty across the campus. Overall, 17% of all new instructional faculty and 22% of the new TT/T faculty who began their appointments in AY2013-13 were members of underrepresented minority groups.

Student Learning Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Student learning outcomes assessment at the course-level and program-level were reported and reviewed by the deans, the UMBC Assessment Committee, the Office of Institutional Advancement, and the Provost. As noted in the external reviewers' response to our Middle States Periodic Review Report, UMBC has established a robust culture of assessment and using results not only to improve student learning but also to establish resource allocation and investment priorities.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2011) survey of bachelor's degree recipients one year after graduation confirmed continued high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for employment (see quality indicator for **Objective 1.2**). While the results of the 2011 survey revealed a decrease in the percentage of students enrolling in graduate school compared to the 2008 survey respondents, the percentage of graduates satisfied with the preparation for graduate school remained above the 2014 goal of 95% (see **Objectives 1.3** and **1.4**). Finally, while the percentage of all student employed or going on to graduate school declined somewhat from the 2008 survey, this number increased for the African-American graduates, resulting in that group meeting this goal for 2014 (see **Objective 1.5**).

## **Faculty**

Accomplishments. Faculty members comprise the core of a research university, and many at UMBC have distinguished themselves this year. Professor James Grubb (History) received the USM Board of Regents' Award for Excellence in Teaching; Professor Suzanne Ostrand-Rosenberg (Biological Sciences) received the Award for Excellence in Mentoring; Professor Tulay Adali (Computer Science and Electrical Engineering) received the Award for Excellence in Research/Scholarship/Creativity; and Professor Nagaraj Neerchal (Mathematics and Statistics) received the Award for Innovative Excellence. UMBC recognized Presidential Teaching Professor Manil Suri (Mathematics and Statistics) and Presidential Research Professor Constantine Vaporis (Asian Studies, History) for their work. Among the many other faculty achievements, Raymond Hoff (Physics) received the NASA Distinguished Public Service Medal and Nilanjan Banerjee (CSEE) was awarded a Microsoft Software Engineering Innovation (SEIF) Award. And Shaun Kane and Amy Hurst (Information Systems) won a second such award. No other institution received two of these competitive awards. Linda Dusman (Music)



was selected as the Lipitz Professor of the Arts, Humanities and Social Sciences. James T. “Tim” Oates (Computer Science and Electrical Engineering) was named an Oros Family Professor of Computer Science and Technology. Suzanne Rosenberg (Biological Sciences) was awarded the 2013 American Association of Immunologists Excellence in Mentoring Award. Mike Summers (Chemistry and Biochemistry) gave the Keynote Lecture at the Keystone Symposium on Frontiers of NMR in Biology. Faculty were also selected for distinguished scholar and fellows positions. John Sturgeon (Visual Arts) received a 2012-13 Fulbright Scholar Award (London). Julia Ross (Chemical and Biochemical Engineering) was named a 2013-14 American Council on Education (ACE) Fellow. Philip Farabaugh and Cynthia Wagner (Biological Sciences) were selected as National Academies Education Fellows in the Life Sciences for 2012-2013. Michelle Scott (History) has been named a Senior Fellow at the Smithsonian’s National Museum of American History. Anthony Johnson (Physics and Computer Science/Electrical Engineering) has been appointed by the National Research Council to the National Academies' Committee on Atomic, Molecular, and Optical Sciences and Clare Welty (Chemical, Biochemical, and Environmental Engineering) has been appointed to the Committee on the On-Site Reuse of Gray and Stormwater. Meanwhile, several faculty translated their work in the lab into new businesses. Mark Marten (Chemical, Biochemical, and Environmental Engineering) completed the NSF I-Corps program, received a Maryland Innovation Initiative (MII) award, and started a company based on large-scale fermentation technology developed on NSF funded grants. The company is replacing traditional antibiotics with feed additives for the agricultural industry. Two other UMBC faculty, Drs. Wei-Dong Zhu (Mechanical Engineering) and Chuck Bieberich (Biological Sciences) also received MII grants. Dr. Lorraine Remer (JCET) and Dr. Vanderlei Martins (Physics) started a clean energy company called AirPhoton LLC with the assistance of BWTech and the UMBC Office of Technology Development. Dr. Yonathan Zohar (Marine Biotechnology) established a collaboration with a company called In-Tuna to develop efficient and sustainable technologies for the optimal food formulations for tuna grow-out production.

Although our faculty have once again generated significant expenditures for research and development (see output indicator for **Objective 6.1**), there was a decline in Federal R&D expenditures between FY 2011 and FY 2012. However, federal R&D expenditures grew an average of 7.0% over the past five years, and the university ranked 3<sup>rd</sup> out of six institutions when compared to its peers on this measure (**Objective 6.2**). The decline in the past year is attributable chiefly to the loss of our cooperative agreement with NASA for the *Goddard Earth Sciences & Technology Center* (GEST). In FY2013, contract-and-grant awards (an indicator of future expenditures) totaled \$79.7 million, compared to \$78 million in FY 2012. However, because of concerns regarding reductions due to sequestration UMBC is projecting no increases in expenditures moving forward.

Recruitment and Retention. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, the majority of our recruitment efforts were devoted to filling faculty vacancies. As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we continue to lose faculty to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. In addition, approximately 20 percent of our tenured faculty are eligible for retirement. Thus, even maintaining the current number of tenured and tenure-track faculty is

proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty with expenditures in support of current faculty and other university needs.

### **Resources and Economic Development**

Facilities Renewal. UMBC has made progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved. After falling to .2% in FY 2010 from .7% in FY 2009, our percent of replacement cost expended in facility renewal and renovation increased modestly to .3% in FY 2012 and was maintained at this level in FY 2013. (**Objective 7.1**). After falling one percentage point in FY 2010, our percent of operating budget savings rose to 3% in FY 2011, declined slightly to 2.7% in FY 2012, and has declined again to 2.0% in FY2013. However, this still meets our goal of maintaining a rate of 2% by FY 2014 (**Objective 7.2**).

Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 1,050 jobs in FY 2013 (**Objective 3.2**). The bwtech@UMBC Research Park contains eight buildings, including multi- and single-tenant buildings and 3 incubators, spread out over 71 acres. The park houses over 95 companies with almost 99 affiliates. We also graduated five companies from our incubator programs in FY 2013 (**Objective 3.1**). The ACTiVATE program, originally started at UMBC in 2005 with a grant from the National Science Foundation and later supported by the Maryland Technology Development Corporation and other local companies, is a yearlong, applied, entrepreneurship training program focused on teaching women with some technical or business experience to create technology companies based on inventions from the region's research institutions and federal laboratories.

An indicator of UMBC faculty members' contributions to technology development is the number of invention disclosures relative to federal R&D expenditures. We reported 23 invention disclosures in FY 2011. Compared to our peers (for whom data are available), we ranked 3<sup>rd</sup> out of six institutions on this measure (see **Objective 3.3**).

## **RESPONSE TO THE COMMISSION**

*Objective 3.3 – Maintain through FY 2014 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$ million R&D expenditures.*

**Commission Assessment:** In the last two years, the University's rank has dropped from the top 20% to the bottom 20%. In the 2012 Performance Accountability Report, the University included a note indicating that changes to the underlying data sources have affected the utility of this measure for comparing the University's performance to that of peers. Please provide a more detailed explanation of how the comparisons are affected, and discuss whether this measure might be modified either now or in a future cycle to improve the utility of this indicator.

### **UMBC Response:**

Data for the measure of rank among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures in Science & Engineering are gathered from the Association of University Technology Managers (AUTM) U.S. Licensing

Activity Survey and the National Science Foundation Higher Education Research and Development Survey. In recent years, reporting on the AUTM survey has been aggregated at the system level for institutions that operate within a university system, as does UMBC. This has resulted in our being unable to gather the information on invention disclosures at the institutional level for several of our ten peer institutions. Efforts to identify and contact the appropriate offices on several of these campuses were not successful. As a result, in the 2012 MFR, we could report our rank compared to only six of our peers; in 2013, we compare to five of our peers, ranking 3<sup>rd</sup> among the six institutions. The paucity of peer comparison data forces us to question the utility of this measure as an indicator of quality. It is our hope that we can work to revise the measures included in the MFR associated with our goal of economic development during the renewal process that takes place every five years (scheduled to take place for the FY 2015 MFR) to better reflect UMBC's commitment to this important element of our mission.

## **COST CONTAINMENT**

### **UMBC FY 2013 Efficiency Efforts**

UMBC was successful again in its efforts to contain and avoid costs through various efficiency efforts which totaled an estimated \$3.2 million for FY 2013.

UMBC utilized various methods for achieving the efficiencies including: focused efforts by workgroups, business process reengineering, technology initiatives and redefining work within departments to identify cost efficiencies of \$1.2 million; partnering with external entities, and entrepreneurial initiatives of \$0.4 million; energy conservation and competitive contracting efforts achieved \$0.3 million; and mandatory reallocation of resources totaling \$1.3 million. Specifics to these categories are as follows:

	Thousands (\$ 000)
<u>Focused Efforts by Work Groups and Departments to Reengineer and Apply Technology</u>	
• Improvement to automated on-line reporting & increased online completion rates	15
• Modified time processing procedures	20
• Increased accuracy and distribution of costs on projects – IRC Cost Center	25
• Delayed purchase of equipment, furniture and supplies	25
• Achieved savings on consumables and other costs	158
• Utilized students, interns and work study in lieu of other staff	53
• Reduced annual leave liability through workload adjustment for 9 month appointment	27
• Delayed hiring of faculty and staff	336
• Automated business processes, including payroll transfers, to reduce staff administration and paper	73
• Hired lecturers instead of tenure-track faculty (salaries only)	27
• Developed online tutorial for occupational safety and health training with ESH	19
• Added online tutorials for conflict of interest and export control for research staff	37
• Developed online tutorial for Principal Investigator training for faculty	24
• Expanded use of external file uploads to replace manual postings to student accounts	5

• Expanded recycling efforts to avoid landfill fees	32
• Enhanced student A/R collection communications & reconciliations leading to reduction of bad debt expense	<u>300</u>
	1,176

Partnering with External Entities and Entrepreneurial Initiatives

• Discount for software license associated with funding opportunities	11
• Raised external funds to support staff and faculty salaries.	201
• Utilized corporate sponsorships to support operations	15
• Improved UMBC infrastructure to protect irradiator through Global Threat Reduction Initiative	<u>200</u>
	427

Energy Conservation and Competitive Contracting

• Utilities Peak Demand Management savings	168
• Chilled Water Optimization project	<u>135</u>
	303

Mandatory Reallocation of Resources

• Reallocated base funding to campus priorities	<u>1,258</u>
	1,258

**Total Efficiency Efforts**

**\$3,164**

UMBC is committed to the Regents Efficiency and Effectiveness efforts by continuing to seek ways to obtain operating efficiencies through cost containment, and generating new revenues.

## KEY GOALS AND OBJECTIVES

**Goal 1:** Prepare students for work and/or graduate/professional school.

**Objective 1.1** Increase the employment rate of UMBC graduates from 81.3% in Survey Year 2008 to 85% in Survey Year 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Employment rate of graduates	81%	83.7%	81.3%	80.7%

**Objective 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 84.9% in Survey Year 2008 to 90% in Survey Year 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Quality</b>	% of bachelor's degree recipients satisfied with education received for employment	89%	83.2%	84.9%	85.3%

**Objective 1.3** Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40% or higher.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	39%	40%	43%	34.6%
<b>Outcome</b>	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	35%	50%	41.5%	39.0%

**Objective 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/ professional school at 95% or higher.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Quality</b>	% of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	97.2%	98.4%	96.2%

**Objective 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 94.3% in Survey Year 2008 to 95% in Survey Year 2014.

<b>Performance Measures</b>		<b>2002 Survey Actual</b>	<b>2005 Survey Actual</b>	<b>2008 Survey Actual</b>	<b>2011 Survey Actual</b>
<b>Outcome</b>	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	91.3%	93.8%	94.3%	91.4%
<b>Outcome</b>	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	92.3%	94.3%	88.7%	95.1%

**Goal 2:** Increase the estimated number of UMBC graduates in key state workforce areas.

**Objective 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in FY 2009 to 100 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduates in teacher training programs	218	302	352	262
<b>Input</b>	Number of post-bach students in teacher training programs	484	300	472	382
<b>Output</b>	Number of undergraduates completing teacher training programs	42	32	49	48
<b>Output</b>	Number of post-bachelor's students completing teacher training programs	44	59	53	42
<b>Quality</b>	Percent of undergraduate teacher candidates passing Praxis II or NTE <sup>1</sup>	100%	100%	100%	100%
<b>Quality</b>	Percent of post-bachelor's teacher candidates passing Praxis II or NTE <sup>1</sup>	100%	100%	100%	100%

**Objective 2.2** Increase the estimated number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, and mathematics – areas that are key to success in the knowledge economy for the State of Maryland) from 700 in FY 2009 to 800 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	Number of undergraduates enrolled in STEM programs	4,434	4,737	4,989	5,517
<b>Output</b>	Number of baccalaureate graduates of STEM programs	782	779	858	910
<b>Quality</b>	Rank in IT bachelor's degrees awarded compared to peers *	2 <sup>nd</sup> *	2 <sup>nd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>

**Goal 3:** Promote economic development

**Objective 3.1** Maintain through FY 2014 the number of companies graduating from UMBC incubator programs each year at 3.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Number of companies graduating from incubator programs	3	1	5	5

**Objective 3.2** Increase number of jobs created through UMBC's Technology Center and Research Park from 1,000 in FY 2009 to 1,550 in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,250	1,250	1,050

**Objective 3.3** Maintain through FY 2014 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Quality</b>	Rank in ratio of invention disclosures to \$million in R&D expenditures <sup>2*</sup>	Top 20%	Middle 20%	Bottom 20%	Middle 3rd (3 <sup>rd</sup> of 6)

**Goal 4:** Enhance access and success of minority students.

**Objective 4.1** Increase the % of African-American undergraduate students from 16.7% in FY 2009 to 17.0% in FY 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b>	% African-American of undergraduate students enrolled	16.5%	16.4%	16.1%	16.3%
<b>Input</b>	% minority of undergraduate students enrolled	42.2%	44.1%	45.1%	45.3%

**Objective 4.2** Maintain a retention rate of African-American students at 90% or greater through FY 2014.



<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Second-year retention rate of African-American students	89.5%	91.2%	87.3%	85.5%

**Objective 4.3** Increase the graduation rate of African-American students from 62.2% in FY 2009 to 68% in FY 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Six-year graduation rate of African-American students	65.6%	64.9%	62.9%	65.6%

**Goal 5:** Enhance success of all students.

**Objective 5.1** Maintain a retention rate of UMBC undergraduates at 90% or greater through FY 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> FTE students per FT instructional faculty	22.4	22.7	23.2	23.7
<b>Output</b> Second-year retention rate of students	88.9%	86.6%	86.1%	86.3%
<b>Quality</b> Rank in FTE students per FT instructional faculty*	9 <sup>th</sup>	9 <sup>th</sup>	9 <sup>th</sup>	9 <sup>th</sup>

**Objective 5.2** Increase graduation rate of UMBC undergraduates from 66.3% in FY 2009 to 68% in FY 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Six-year graduation rate of students	67.9%	66.8%	64.8%	68.0%

**Objective 5.3** Increase the number of Ph.D. degrees awarded from 86 in FY 2009 to 96 in FY 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Number of Ph.D. degrees awarded	84	97	72	94

**Goal 6:** Provide quality research.

**Objective 6.1** Increase the dollars in total Federal R&D expenditures per FT faculty from \$127,400 in FY 2009 to \$155,000 in FY 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Total Federal R&D expenditures per FT faculty <sup>3</sup>	\$135,000	\$147,600	\$154,700	\$114,500

**Objective 6.2** Rank among the top 3 among public research peer institutions (3<sup>rd</sup> in FY 2009) in average annual growth rate (5-year) in federal R&D expenditures.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Rank in 5-year average annual growth rate in federal R&D expenditures <sup>4*</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	4 <sup>th</sup>	7 <sup>th</sup>

**Required indicators not attached to a specific goal.**

**Objective 7.1** Allocate expenditures on facility renewal to meet 2% target by FY 2014 from .7% in FY 2009.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b>	% of replacement cost expended in facility renewal and renovation	.2%	.3%	.3%	.3%

**Objective 7.2** Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b>	% rate of operating budget savings	2%	3%	2.7%	2.0%

Notes: N/A = data not available

\* Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst, dropping U of Delaware and SUNY, Albany.

<sup>1</sup> Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

<sup>2</sup> Data are based on the latest available NSF peer data so that FY10: FY08; FY11: FY09; FY12: FY10, FY13:FY11. Reporting changes for AUTM data wherein data are reported at the system rather than institutional level have resulted in lack of data for several of our peer institutions. Rankings should therefore be interpreted with caution.

<sup>3</sup> The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment. UMBC minority undergraduate enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 16.3% in FY13 and 15.8% in FY14; Hispanic 5.2% in FY13 and 5.6% in FY14; Asian 20.0% in FY13 and 19.9% in FY14; Native American .2% in FY13 and .14% in FY14; Hawaiian/Pacific Islander .2% in FY13 and .16% in FY14; Two or More Races 3.3% in FY13 and 3.6% in FY14. Note: Beginning in Fall 2010, new race/ethnicity reporting standards result in minority defined as anyone indicating that they are "not" White-only who did not indicate Hispanic/Latino, Foreign/Non-Resident Alien, or Unknown. Two categories were added: Hawaiian/Pacific Islander (formerly reported with Asian American) and Two or More Races.

<sup>4</sup> Data are based on previous year's FY NSF data and the corresponding fall faculty data (e.g.: FY 08: Fall 06 Faculty/FY 07\$) based on data availability.

<sup>5</sup> Data are based on the latest available NSF peer data so that FY 10: FY03-FY08; FY 11:FY04-FY09; FY12:FY05-FY10; FY13:FY06-FY11.

# UNIVERSITY OF MARYLAND, COLLEGE PARK

## MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

## INSTITUTIONAL ASSESSMENT

The University of Maryland (UMD) has an outstanding reputation as a public research university. The University attracts and retains renowned faculty members who are nationally recognized for their research, pedagogy, and service. UMD provides undergraduate and graduate students with affordable, accessible education that ranks among the best in the nation. The University's talented and diverse students are demonstrating the highest levels of achievement in its history. Research productivity has steadily increased over the last ten years, and continues to grow as the University pursues new, high-impact research initiatives. UMD partners with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. Progress towards goals in the Strategic Plan continued in the fifth year of implementation, with faculty and staff energetically pursuing both new and existing initiatives. In the fall of 2010, President Loh brought a renewed focus on four university-wide strategic priorities: Student opportunity and achievement, innovation and entrepreneurship, internationalization, and service to the people of Maryland.

The Managing for Results (MFR) report addresses key measures of the University's progress in reaching institutional goals that reflect priorities of the *2009 Maryland State Plan for Postsecondary Education*. These goals focus on the quality and impact of UMD's educational programs, access and affordability, diversity, student-centered learning, and economic growth and vitality.

## MFR Goals

**Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.**

Program Quality. One major goal of the Strategic Plan is to offer graduate and professional programs that are recognized nationally and internationally for their excellence in scholarship and research. *U.S. News & World Report* and other organizations rank graduate programs on a periodic basis, with varying numbers of disciplines rated in any given year. In the 2013 rankings, 57 programs at the University ranked in the top 25 nationally.

Quality of the Faculty. An exceptional faculty is key to excellent academic programs. UMD continues to attract outstanding faculty members who make significant contributions to their fields. For example, in FY13 UMD faculty members received a Fulbright award, a Guggenheim Fellowship, a Sloan Foundation Fellowship, a National Endowment for the Humanities Fellowship, and a National Medal of Science. Thirteen were elected fellows of the American Association for the Advancement of Science; and five won NSF CAREER awards.

Program and Faculty Enhancement. The University continues to recruit, retain and promote strong faculty to meet the state's goal of providing its citizens with a public research university whose programs and faculty are nationally recognized for excellence in research and advancement of knowledge. During FY13, the University hired 61 new faculty for the 2013-2014 academic year, 46% of whom are female and 21% of whom are Asian, Black, Hispanic, or two or more races. It has used internally reallocated funds to provide salary adjustments for faculty promotions, and retention and recruitment packages for truly outstanding and diverse faculty. The UMD-NSF ADVANCE Program for Inclusive Excellence continues to make UMD an incubator of professional growth for all faculty with a focus on retaining and promoting women faculty. ADVANCE projects in FY13 include engaging senior women scholars in mentoring and support of women faculty, seed grants for interdisciplinary and engaged research, and administering a work-life survey and sharing the results with the campus to improve work-life balance.

Quality of Research Development. Research expenditures for FY13 are essentially equal to the FY12 research expenditures (approximately \$465M), while new research awards declined 8% (\$447M to \$411M) within the context of a very complex and difficult Federal research funding climate. The university continues to rank 5th in the nation in federally funded research expenditures for universities without a medical school. The number of proposals submitted was 3408, an increase of 3% over FY12. Some of the most significant research awards and events in the past year include: A \$36M award by NASA to The Earth System Science Interdisciplinary Center for a collaboration with the National Weather and Climate Prediction Center; two significant Department of Defense MINERVA social and behavioral science research awards (\$2.7M); five Defense University Research Instrumentation Program (DURIP) instrumentation awards; \$3.75M from NSF to lead a regional I-Corps node for the National Innovation Network; \$1M from the W.M. Keck Foundation to support new advances in astronomical instrumentation for ground and space telescopes; \$1M from the A. Simons Foundation for an Investigator award; \$1.5M from the Department of Energy to The Center for Environmental Energy Engineering to help homeowners and businesses save on energy expenses; \$2M from NIH to continue developing a small robot that could one day be a huge aid to neurosurgeons in removing difficult-to-reach brain tumors; \$1.2M from NSF for Combining Crowdsourcing and Computer Vision for Street-level Accessibility; \$1.2M from Deutsch Foundation for our Future of Information Alliance; \$5.9M from NIH to conduct interventions designed to reduce racial and

ethnic disparities in rates of diabetes, asthma, hypertension, infant mortality, obesity and vaccine preventable diseases; and \$3.7M from the Corporation for National and Community Service for health and independent living projects using volunteers to assist military families in adjusting to returning wounded warriors.

**Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.**

Student Recruitment. In support of the goal to attract, admit, and enroll a diverse, talented, and interesting pool of students from throughout Maryland and around the world, the Office of Undergraduate Admissions creates and implements a targeted and highly personalized recruitment strategy that utilizes a number of components. The success of these efforts is demonstrated through

the successful enrollment of a Fall 2012 entering freshman class with an average high school academic GPA of over 4.0, and SAT scores of 1220-1390 among the middle 50% of the class.

Accessibility. The University of Maryland is committed to providing residents of Maryland with an accessible, affordable college education. To achieve this goal, UMD continues to build its undergraduate and graduate programs at the Universities at Shady Grove in neighboring Montgomery County. The University currently offers programs in Communication, Criminology and Criminal Justice, Public Health Science, Business, Biological Sciences, Education, Engineering, Library Science, and Information Management at Shady Grove. The Freshmen Connection (FC) program enables freshmen admitted for the spring to take classes through Extended Studies and participate in activities in the fall before their spring enrollment. This program takes advantage of spring openings that occur as a result of December graduations and fall attrition. Virtually all students in the first seven fall cohorts of FC have enrolled at UMD the following spring. FC students have had high retention rates, are academically successful and graduate on schedule with fall term admits. The program is serving 864 students in Fall 2013, a 1% increase over last year.

Affordability. The University is working effectively to keep its high-quality educational programs affordable for Maryland residents. For example, the Maryland Incentive Awards program funds low-income students from seventeen Baltimore City and Prince George's County high schools. "Keep Me Maryland" was launched to address a significant increase in student appeals for emergency aid to remain in school, and has raised over \$930K for the most needy students. To reduce students' debt burden, the University's Pathways Program awarded \$2 million in need-based aid to 384 students during the 2012-2013 academic year. Pathways I provides a debt-free education for students from poverty-level circumstances. Pathways II provides grant support to students who lose Pell Grant eligibility because of their earnings. Pathways III caps the accumulated debt at graduation to the cost of one year for rising seniors who started as freshmen and are from moderate-income families. In addition, due to the downturn of the economy, many families continue to experience unexpected financial loss, such as changes in employment. The Office of Student Financial Aid's special circumstances

committee, established in 2011, reviewed nearly 2,100 student appeals for additional aid during FY13, and was able to provide some financial relief to 72% of those students.

Diversity. In keeping with the strategic plan for diversity, “Transforming Maryland: Expectations for Excellence in Diversity and Inclusion,” the University continues to foster a campus where all students are given the support to excel and where we build a culture that promotes inclusive excellence.

In FY13, eleven “Moving Maryland Forward” grants, funded by the Office of Diversity & Inclusion, were implemented, including: A project that enhanced the Office of Admissions' capacity to engage and educate Baltimore County public high school seniors and their counselors around the admissions and financial aid process; two programs that addressed the achievement gap for African American male students; and, a program in the residence halls that increased students' awareness of inclusive language and addressed the problem of offensive speech.

Many units throughout the University continue to contribute to the retention and success of diverse students, for example, Nyumburu Cultural Center, the Office of Multi-ethnic Student Education (OMSE), the Maryland Incentive Awards Program, the Success at Maryland Initiative, Multicultural Involvement & Community Advocacy (MICA), and LGBT Equity Center. These offices and programs provide academic and cultural-identity support for students from underrepresented or marginalized groups and they help to engage the entire campus community in embracing and learning from the University's diversity.

Student-Centered Learning. In fall 2012, the University of Maryland's new General Education program was launched for first-time freshmen and non-Maryland transfer students. In the eighteen months prior to launch, faculty members across the University submitted over 1000 courses to the electronic course submission system. This activity constituted a vast amount of course revision and new course creation undertaken by Maryland faculty members, who through this initiative have provided a strengthened and updated curriculum for our students.

This past year, 2053 UMD students studied abroad, including 1730 undergraduates, and forty-two of these students participated in more than one program. The total number represents a 5% decline from the previous year, but undergraduate participation increased by 4%. The decline in total participation can be pegged to a decline in the number of Winter Term programs offered to graduate students in the Robert H. Smith School of Business. Even given that drop, however, total participation for 2012-2013 still represents the second highest number in the history of UMD. The percentage of UMD undergraduates who study abroad, compared to total number of degrees granted – a key statistic in the definitive annual national survey, Open Doors – has continued to rise.

Retention, Graduation, and Closing the Achievement Gap. The University sets high expectations for student success, employing practices to ensure that undergraduates achieve their educational goals in a timely fashion. The Student Academic Success-Degree Completion Policy provides regular advising, development of four-year graduation plans, benchmarks for majors, and help for students who do not achieve these benchmarks.

In response to recommendations of a 2010 task force on retention and graduation rates, the Office of Undergraduate Studies has established a program for transitional advising in Letters and Sciences and a Student Success Office. Since its inception in fall 2011, the Transitional Advising Program (TAP) has served over 425 high-credit (60+), undecided/undeclared students, providing them with the necessary time and resources to explore and declare a major where they will be successful. TAP primarily works with students moving from science and technology majors to the humanities and social sciences. The Student Success Office administers the re-enrollment process for students who have been academically dismissed and/or are returning to school after an absence. If re-enrolled, students are quickly moved to majors where they can be successful. Each year the Student Success Office works with approximately 2,000 students. Pre-Transfer Advising is also a component of the Student Success Office. Since 2008, Pre-Transfer advising has worked with prospective transfer students, helping them to assess their readiness to transfer and estimate their time to degree completion. Approximately 2,000 individuals use the Pre-Transfer Advising services each year.

In FY11, the University implemented a process for identifying at-risk students during the semester (based on mid-term grades) and between semesters (based on cumulative GPA of 2.3 or below). College deans are sent information on their students who meet at-risk criteria so that students can be contacted in time for interventions that may change this trajectory. Prior to the beginning of each semester, deans are also sent a list of students who are in good academic standing but have not yet registered for classes. Advisors contact the students and help them resolve any issues that have kept them from registering.

The Guided Study Session Program (GSS), a peer tutoring initiative, has been in operation since 1997, but was expanded significantly in FY13. GSS provides academic support in lower level gateway courses in the sciences and social sciences that have been shown to have high drop/fail/withdraw rates. The focus is on high-risk courses, not high-risk students. In FY 2013, 52 trained student leaders led GSS sessions in 16 courses serving over 3000 students. In all 16 courses, GSS participants had higher mean course GPAs and higher pass rates than non-participants.

Graduate Programs. The Excellence in Graduate Education Initiative, which established a “right size” for each doctoral program, continues to show success with degree completion rising to 61.8% and time-to-degree dropping to 5.55 years, from the 1998 cohort’s benchmark of 50.9% and 5.92 years respectively. The Graduate School continues to expand the number of Flagship Fellows (now 15) to assist in the recruitment of top applicants across the colleges. This year the Graduate School established the International Graduate Research Fellowship to provide funding for doctoral students to conduct dissertation research abroad as well as the International Conference Student Support Awards. In addition, the Graduate School developed and funded international collaborations and research projects with the University of Tübingen, Haifa University and Cork University involving scientists, faculty and doctoral students from each university.

**Goal 3. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.**

Support. Private support of the University of Maryland is very healthy. As of December 2012 (Fiscal Year 2013), the multi-year Great Expectations campaign reached its \$1 billion goal through the support of 124,000 unique donors. Reaching a billion dollar campaign is a monumental achievement for any higher education institute and has put Maryland in an elite class of peers. As expected, with the conclusion of the \$1 billion campaign, there are signs of donor “fatigue.” In addition, a new vice president is rebuilding a staff that, due to budget constraints, has been down 25% in frontline fundraisers as well as support staff. Thus, FY13 shows a decrease in support, but it is expected to rebound in FY14, with returning levels of fund raising support as the new vice president gains footing and staff numbers increase. Overall participation remains consistent with the greatest signs of growth within the Maryland family coming from parents, students and faculty and staff. With the recent emphasis on alumni participation, several changes are under way that will focus on converting engaged alumni into financial supporters.

Expanding the Maryland Family. Alumni donor growth has lagged behind expectations due in part to greater non-profit competition for dollars, increasing student loan debt and a slow job market recovery. Also, recent athletic team and conference changes have alienated a portion of the traditional giving base. New initiatives are being developed that will have significant long-term impacts on acquiring new alumni donors that better align with their donor motivations. Engagement is a precursor to giving, so utilizing the vast amount of untapped information that exists on campus will allow staff to develop targeted cultivation strategies for various Maryland family segments.

**Goal 4. Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories and other research universities.**

License Agreements. The single MFR measure for this goal is the cumulative number of license agreements executed with Maryland companies. In FY13, UMD executed eleven licenses with companies in the state, eight of these being to start-up companies. The licensed technologies span the spectrum from technology that does binary rewriting to one that can be a diagnostic and therapeutic for Amyotrophic Lateral Sclerosis (ALS) and other muscle disorders. Four of the start-ups have received funding through the Maryland Innovation Initiative (MII) program from the Maryland Technology Development Corporation (TEDCO). Two of the start-ups have also received Small Business Innovation Research (SBIR) funding.

Economic Growth and Vitality. The university drives Maryland’s economy by educating its work force, conducting state-of-the-art research that feeds innovation, commercializing technology, and partnering with federal agencies and industry on entrepreneurial projects that create new knowledge and enterprises. Under the UM Ventures umbrella there has been a significant improvement in commercialization of inventions between University of Maryland, Baltimore and the University of Maryland, College Park. Since FY2011, the number of licensed inventions has increased by 46% and the number of startup companies based on university owned IP has increased by over 200%. Further, the University of Maryland has formed the Academy of Innovation and Entrepreneurship, a signature initiative to infuse the university with



a culture of innovation and entrepreneurship across all colleges, building on the institution's excellence as a research university.

Local Economic Development. The University of Maryland Research Park M-Square continues to be a successful collaboration of the University, state, federal government and private sector. Approximately 800 new researchers and staff from the National Oceanic and Atmospheric Administration are now established in the Weather and Climate Prediction Center. UMD will establish a space/climate incubator in M-Square to encourage involvement with applied research and associated technology transfer in this research area, which will complete rental of current space in existing buildings in M-Square.

MPOWER. The University of Maryland, Baltimore and the University of Maryland, College Park have established a strong working relationship that is promoting innovation and impact through collaboration. Through University of Maryland: MPowering the State, the two campuses are leveraging their strengths to attract exceptional faculty, better serve students, and position the state in a new economic reality. A new vision for the Institute for Bioscience and Biotechnology (IBBR), a collaboration between the National Institute of Standards and Technology, UMB and UMD, has been developed to work together on fundamental problems that impact drug discovery and development. Planning is underway to bring new academic programs to Shady Grove in areas that serve the growing high technology industries in the State including biosciences, engineering, information studies, business and the social sciences. Under MPOWER, a Collaborative School of Public Health is being developed that will deliver a unified MPH program and expand opportunities for training public health professionals. UM Ventures is a joint initiative that promotes technology transfer and commercialization through collaborative leadership and a unified set of services and programs. Finally, within Maryland's Institute for Advanced Computer Studies and the UMB School of Medicine, a joint Center for Health-Related Informatics and Bioimaging has been established with co-directors from each institution.

**Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the state.**

STEM. Numerous initiatives on the campus are designed to increase the number and success of STEM graduates. A few examples include the Clark School of Engineering's living-learning programs for both males and females (Vitus and Flexus), designed to provide peer mentors, assistance with study skills and career development and intensive summer math preparation for those who need it. The College of Mathematical, Natural and Computer Sciences has instituted a number of curricula changes to increase engagement and persistence. These include a new cohort-model and introductory lab

course for all incoming Chemistry and Biochemistry majors and a new two-semester physics sequence for biology majors.

The University continues to be among the top producers of minority STEM degrees at both the undergraduate and graduate levels. In 2013, Diverse Issues in Higher Education ranked the University among the top 20 universities awarding undergraduate degrees to minorities in the fields of engineering and biology/ biomedical science. The campus, moreover, was among the

top five schools in the production of undergraduate biology/biomedical science degrees held by African-Americans. Similarly, Diverse Issues ranked the University among the top 20 producers of doctoral degrees among minorities in computer and information sciences, mathematics and statistics, and physical sciences. In addition, the campus ranked first in the production of African-American doctoral degrees in engineering, and second in the production of master's degrees in engineering among African-Americans.

Teaching STEM. A proposal will be submitted in September 2013 to request funds from HHMI to replicate the nationally recognized UTeach program here at UMD. UTeach places emphasis on early teaching experiences, strong pedagogical approaches based in scientific teaching, close supervision and advising, and strong content skills to increase the number and quality of certified high school science and math teachers.

The University System of Maryland has as a goal tripling the number of STEM teacher graduates from FY09 to FY15. UMD aims to contribute to that agenda through a combination of initial teacher preparation and advanced program options that lead to certification and/or add-on endorsements in the STEM areas. Specific grant-funded programs focus on recruiting career-changers and a diverse group of UMD students to teach math and science. This year, the College joined the 100kin10 network with UMD and district partners to prepare more STEM teachers. The College of Education has been re-examining its definitions and targets for teacher education program completers in response to evolving student interest and changing demands from our public school partners, shifting the portfolio of educator preparation options to include a greater focus on certification-only, add-on endorsement, and continuing professional development programs, as compared to traditional teacher education degree programs.

## Response to Commission's Questions

### **Objective 1.1 – Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally from 65 in 2009 to 69 in 2014.**

Commission Assessment: This indicator has been flat or declining in the last few years. Please discuss the University's strategies to increase performance on this indicator.

Response: The University strives continuously to improve graduate education, hire stellar faculty and undertake cutting edge research, all strategies that should increase the number of ranked graduate colleges, programs or specialties. Graduate education activities include the Excellence in Graduate Education Initiative focuses on improving student degree completion and reducing time-to-degree and new international collaborations and research projects. See Goal 2, Graduate Programs.

A faculty that is truly outstanding in research and innovation is critical to improving graduate programs. See Goal 1, Quality of Faculty. The University initiated a number of cluster hires in the last academic year to attract stellar faculty in interdisciplinary efforts. The Colleges of Behavioral and Social Sciences and Arts and Humanities' cluster hire project focuses on immigration, and the Clark School of Engineering and the School of Architecture are hiring faculty for a program on the built environment.

The University's extensive research undertakings contribute to graduate rankings and provide opportunities for graduate student support and research. For example, in FY13, the National Weather and Climate Prediction Center opened at the UM Research Park and NASA awarded UM \$36 million for collaboration with the Center. Other significant federal, foundation and corporate grants in FY13 are discussed in Goal 1, Quality of Research Development.

### **Objective 2.7 – Increase the six-year graduation rate for all UM students from 80% in 2008 to 83% by 2014; and, Objective 2.9 – Increase the six-year graduation rate for all UM minority students from 76% in 2008 to 80% by 2014.**

Commission Assessment: These graduation rates have essentially been flat for the last three years. Please identify any strategies designed to improve graduation rates. [...]

Response: Numerous programmatic initiatives to improve graduation rates and to close the achievement gap are discussed in Goal 2, Retention, Graduation, and Closing the Achievement Gap. One exciting research initiative in this area currently underway is striving to determine specific factors that contribute to student success. This joint effort by faculty in the College of Computer, Mathematical and Natural Sciences and staff in the Office of the Provost is using large scale data analytics to proactively target students at risk. If successful, this will allow the University to direct new advising resources where they are most needed.

## COST CONTAINMENT

### Efficiency Measures Protect Affordable Access and Academic Quality at the University of Maryland

In fiscal year 2013, the University of Maryland strived for affordable access to an excellent education while using limited resources. In order to meet this objective, Maryland developed efficiencies that saved an estimated **\$50.2 million**. These savings allowed for enhanced services and, most importantly, helped protect the quality of and access to instruction.

The university achieved results through a number of improved business practices. Significant savings include:

- \$19.7 million – Negotiated discounts on tickets purchased through contract travel agencies, moving contracts, parcel delivery, construction management and disposal services, and software/hardware purchases.
- \$8.5 million - Increased indirect cost recovery rate from contract and grant activity.
- \$5.8 million – Capitalized on surplus property and recycling by negotiating free pick-up and delivery of surplus property, purchasing surplus items versus new items, selling surplus property, and recycling.
- \$4.1 million - Mitigated high energy prices through negotiating electric purchases at a rate lower than the market rate and through avoiding utility costs through improved demand-side management, including lighting retrofits.
- \$1.6 million – Contracted with Barnes and Noble to operate Book Store.
- \$0.9 million – Negotiated parking and transportation agreements with other entities.
- \$0.4 million – Hosted Prince George’s County High School commencements and other non-athletic events in the Comcast Center.

## KEY GOALS AND OBJECTIVES <sup>1</sup>

**Goal 1:** Provide the citizens of Maryland with a public research university whose programs and faculty are nationally recognized for excellence in research and the advancement of knowledge.

**Objective 1.1** Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally from 65 in 2009 to 69 in 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	63	64	63	57

**Objective 1.2** Increase total research and development (R&D) expenditures reported by the National Science Foundation from \$395 million reported in FY 2009 to \$470 million in FY 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b>	Total R&D expenditures, as reported by NSF	\$409M	\$451M	\$468M	\$465M

**Objective 1.3** Increase the number of faculty receiving prestigious awards and recognition from 64 in 2009 to 71 in 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Quality</b>	Number of faculty receiving prestigious awards and recognition	65	73	70	74

**Goal 2:** Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

**Objective 2.1** Increase the percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering from 80% in 2009 to 82% by 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b>	Percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, internships, undergraduate research, independent study experiences, service learning, or study abroad within six years of entry <sup>2</sup>	84%	85%	85%	85%

**Objective 2.2** Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 26 in 2009 to 30 in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Efficiency</b> Average credits earned by degree recipients who started as new freshmen through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit	27	26	27	28

**Objective 2.3** Reduce the difference in six-year graduation rates between all students and African-American students by from 11 percentage points in 2008 to 7 percentage points in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> The percentage point difference in graduation rates between African-American and all students	11	12	9	8

**Objective 2.4** Reduce the difference in six-year graduation rates between all students and Hispanic students from 9 percentage points in 2008 and to 7 percentage points in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> The percentage point difference in graduation rates between Hispanic students and all students	10	7	10	3

**Objective 2.5** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35% minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Input</b> Percentage of minority undergraduate students enrolled in UM	NA <sup>2</sup>	37%	38%	38%

**Objective 2.6** Increase the second-year student retention rate of all UM students from 93% in 2008 to 95% by 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b> Second-year freshman retention rate: All UM students	93.2%	95.2%	94.5%	93.9%

**Objective 2.7** Increase the six-year graduation rate for all UM students from 80% in 2008 to 83% by 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
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<b>Output</b>	First-time freshman 6-year graduation rate: All UM students	81.8%	81.5%	81.9%	82.0%
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**Objective 2.8** Increase the second-year retention rate of all UM minority students from 92% in 2008 to 95% by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Second-year freshman retention rate: All UM minority students	93.2%	95.6%	94.6%	94.8%

**Objective 2.9** Increase the six-year graduation rate for all UM minority students from 76% in 2008 to 80% by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	First-time freshman 6-year graduation rate: All UM minority students	76.4%	77.7%	77.4%	80.4%

**Objective 2.10** Increase the second-year retention rate of African-American students from 91% in 2008 to 94% by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Second-year freshman retention rate: UM African-American students	90.9%	94.8%	93.9%	94.9%

**Objective 2.11** Increase the six-year graduation rate for UM African-American students from 68% in 2008 to 76% by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	First-time freshman 6-year grad. rate: UM African-American students	70.4%	69.1%	73.4%	74.1%

**Objective 2.12** Increase the second-year retention rate of UM Hispanic undergraduate students from 91% in 2008 to 94% by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	Second-year freshman retention rate: UM Hispanic students	90.4%	94.2%	93.9%	92.8%

**Objective 2.13** Increase the six-year graduation rate for UM Hispanic students from 71% in 2008 to 76% by 2014.

<b>Performance Measures</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>
<b>Output</b>	First-time freshman 6-year grad. rate: UM Hispanic students	72.0%	75.0%	72.0%	79.0%

**Objective 2.14** By 2014, achieve and maintain a second-year retention rate for all UM Asian-American undergraduate students at 96% or higher (from 95% in 2008).

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b> Second-year freshman retention rate: UM Asian-American students	96.5%	96.7%	96.4%	96.7%

**Objective 2.15** Increase the six-year graduation rate for UM Asian-American students from 85% in 2008 to 87% by 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b> First-time freshman 6-year grad. rate: UM Asian-American students	85.0%	86.6%	84.0%	86.1%

**Goal 3:** Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

**Objective 3.1** Annual giving to the University from all sources will increase from \$113 million in 2009 to over \$150 million by 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b> Total annual giving from all sources <sup>3</sup>	\$105M	\$106M	\$122M	\$114M

**Objective 3.2** The total number of annual alumni donors to the University will increase from 21,300 in 2009 to 33,000 by 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b> Total number of annual alumni donors <sup>4</sup>	21,952	20,365	19,999	17,940 <sup>4</sup>

**Goal 4:** Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

**Objective 4.1** The cumulative number of license agreements executed with Maryland companies will increase from 63 in 2009 to 70 in 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Outcome</b> The cumulative number of license agreements executed with Maryland companies <sup>5</sup>	55	59	55	63

**Goal 5:** Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

**Objective 5.1** The percentage of UM alumni employed in Maryland one year after graduation will increase from 41% in 2008 to 43% by 2014.



Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Outcome</b>	Percentage of UM graduates employed in Maryland one year after graduation	52%	45%	41%	41%
<b>Outcome</b>	% of UM alumni employed full- or part-time one year after graduation	84%	85%	82%	80%

**Objective 5.2** Increase or maintain the number of UM baccalaureate level graduates in STEM fields (science, technology, engineering, and math) from 3,576 in 2009 to 3,950 in 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Output</b>	Number of UM baccalaureate level STEM field graduates	3,626	3,816	3,863	4,004

**Objective 5.3** Increase the number of UM teacher education program completers from 337 in 2009 to 405 or higher in 2014.<sup>5</sup>

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
<b>Outcome</b>	Number of UM teacher education program completers (including undergraduate, master's, post-baccalaureate/non-degree)	365	393	393	357

**Objective 5.4** Increase the percentage of UM students satisfied with education received for employment from 93% in 2008 to 95% in 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Quality</b>	% of alumni satisfied with education received for employment one year after graduation	89%	93%	93%	94%

**Objective 5.5** Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96% between the 2008 alumni survey and the 2014 alumni survey.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
<b>Quality</b>	% of alumni satisfied with education received for graduate or professional school one year after graduation	99%	98%	98%	98%

**Notes:**

<sup>1</sup> Please see the "UMCP MFR 2013 Operational Definitions" document for definitions and sources for each objective.

<sup>2</sup> Minority enrollment percent reflecting the new (as of Fall 2010) federal race/ethnicity reporting guidelines in years prior to 2010 are not available.

<sup>3</sup> Following the \$1 billion campaign, we are experiencing donor “fatigue” and a temporary lull in results. In addition, a new vice president will need time to rebuild a staff that, due to budget constraints, is down 25% in frontline fundraisers.

<sup>4</sup> Historically, performance reporting included Alumni Association memberships in donor counts. As of 2013, reporting changed to align with Voluntary Support of Education/Council for Aid to Education (VSE/CAE) standards used by the University of Maryland System office.

<sup>5</sup> This trend line has been updated since the last submission to reflect more accurate numbers. The Office of Technology Commercialization was audited in 2009/2010; one of the recommendations of the audit was to go back to the licensees and see if they were still using the licensed technology, and if they were going to make a product with that technology. As part of that ongoing process, a number of license agreements have been terminated (either they are no longer using the technology or were not meeting the milestones set).

# MORGAN STATE UNIVERSITY

## MISSION

Morgan serves the community, region, state, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities.

Morgan State University is, by legislative statute, Maryland's public urban university. The goals and objectives in this Performance Accountability Report reflect the legislatively mandated mission as well as the five goals of the University's ten year strategic plan entitled, *Growing the Future, Leading the World: The Strategic Plan for Morgan State University, 2011– 2021*, including:

1. Enhancing Student Success,
2. Enhancing Morgan's Status as a Doctoral Research University,
3. Improving and Sustaining Morgan's Infrastructure and Operational Processes,
4. Growing Morgan's Resources; and
5. Engaging with the Community

**Goal 1: Enhancing Student Success**

Morgan will create an educational environment that enhances student success.

**Objective 1.1.** Increase the graduation rate of Morgan undergraduates to 40% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b>Outputs:</b>				
Six-year graduation rate <sup>1</sup>	35%	34%	31%	31%
Six-year graduation rate of African-Americans	35%	34%	30%	30%

**Objective 1.2.** Increase the graduation rate of Pell recipients to 35% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b>Outputs:</b>				
Six-year graduation rate of Pell recipients	29%	29%	29%	26%

**Objective 1.3.** Increase the second year retention rate of Morgan undergraduates to 78% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b>Inputs :</b>				
FTE student-authorized faculty ratio	20.5:1	21.5:1	22.1:1	20.6:1
Average class size of first year course offering	25	25	26	24
Percent of authorized faculty in first year of study	47%	32%	29%	32%
<b>Outputs:</b>				
Second-year retention rate <sup>2</sup>	68%	68%	72%	72%
Second-year retention rate of African-Americans	69%	68%	73%	72%

**Objective 1.4.** Increase the percent of high ability freshmen to 22% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b>Input:</b>				
Number of high ability freshmen enrolled <sup>3</sup>	188	201	177	165
Percent of high ability freshmen enrolled	14.6%	16.3%	16.6%	16.2%

**Objective 1.5.** Increase the diversity of undergraduate students to 15% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b>Inputs:</b>				
Total Percent of Diverse Students	7.1%	9.6%	10.2%	10.5%
Percent of Asian or Native Hawaiian students enrolled	.7%	1.1%	1.7%	1.6%
Percent of Native American students enrolled	.2%	.4%	.3%	.3%
Percent of Caucasian students enrolled	1.7%	1.5%	1.8%	1.9%
Percent of Hispanic students enrolled	1.0%	2.8%	2.6%	2.6%
Percent of international students enrolled	3.5%	3.8%	3.8%	4.1%

**Objective 1.6.** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8% through 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Input:</u></b>				
Percent of Maryland community college transfer students	3.1%	3.7%	3.5%	3.4%

**Objective 1.7.** Maintain the pool of college applicants to Morgan from urban school districts in Maryland<sup>4</sup> at 40% in 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Inputs:</u></b>				
Percent of freshman applicants from urban districts	40.1%	39.9%	39.5%	34.2%
Percent of students accepted from urban districts	50.1%	50.7%	55.6%	57.1%
Percent of students enrolled from urban districts	53.9%	53.7%	56.7%	51.0%

**Objective 1.8** Increase the number of bachelor degree recipients in the STEM fields to 200 by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Outputs:</u></b>				
Total number of STEM bachelor recipients <sup>5</sup>	160	168	181	190
Number of underrepresented minority STEM Bachelor's recipients <sup>6</sup>	150	111	145	178
Number of women STEM bachelor's recipients	64	66	80	81

**Objective 1.9** Increase the number of bachelor's degrees awarded in teacher education to 65 in 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Outputs:</u></b>				
Number of baccalaureates awarded in teacher education	43	54	40	45
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	20	14	NA*	18

**Objective 1.10.** Increase the percentage of bachelor's recipients satisfied with education received in preparation for graduate/professional study to 98% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Input:</u></b>				
Percent of students who attend graduate/professional Schools	44%	38%	33%	26%
<b><u>Outcomes:</u></b>				
Percent of students rating preparation for graduate/professional school (excellent, good or fair)	94%	93%	100%	100%

**Objective 1.11.** Increase the percentage of bachelor's recipients satisfied with education received in preparation for the workforce to 98% by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Inputs:</u></b>				
Percent of bachelor's recipients employed one year after graduation	81%	79%	84%	80%
Percent of bachelor's recipients employed in Maryland one year after graduation <sup>7</sup>	70%	70%	63%	73%
<b><u>Outcomes:</u></b>				
Percent of students rating preparation for jobs (excellent, good or fair)	91%	90%	81%	80%

**Objective 1.12.** Increase the percentage of employers satisfied with employees who are Morgan bachelor's recipients to 95% by 2017.

<b><u>Outcome:</u></b>				
Percent of employers satisfied with employees who are Morgan bachelor's recipients	95%	91%	85%	86%

**Goal 2: Enhancing Morgan's Status as a Doctoral Research University**

Morgan will enhance its status as a Doctoral Research University.

**Objective 2.1.** Increase research grants and contract awards to \$37 million by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Input:</u></b>				
Number of faculty engaged as Principal Investigators in funded research or contracts	154	98	90****	84**
<b><u>Output:</u></b>				
Value of grants and contracts (\$M)	27	27.5	32.9	27.8

**Objective 2.2.** Increase scholarly publications and activities per full-time tenured/tenure track faculty to 3.5 by 2017.

	<b>2010 Act</b>	<b>2011 Act</b>	<b>2012 Act</b>	<b>2013 Act</b>
<b><u>Output:</u></b>				
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.4	2.5	2.7	3.2

**Objective 2.3.** Increase the number of doctoral degrees awarded to 45 by 2017.

	2010 Act	2011 Act	2012 Act	2013 Act
<b><u>Output:</u></b>				
Total Doctoral degree recipients	31	32	37	33
Doctoral degree recipients in STEM	4	6	8	4
Doctoral degree recipients in Non-STEM	27	26	29	29

**Goal 3: Improving and Sustaining Morgan’s Infrastructure and Operational Processes**

Morgan will enhance its infrastructure and processes.

**Objective 3.1.** Reduce campus electricity usage by 10% to by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

	2010 Act	2011 Act	2012 Act	2013 Act
<b><u>Output:</u></b>				
Reduced Electricity Usage <sup>8</sup>	<i>New objective</i>			.02

**Objective 3.2.** Reduce campus natural gas usage by 10% to by 2017.

	2010 Act	2011 Act	2012 Act	2013 Act
<b><u>Output:</u></b>				
Reduced Natural Gas Usage <sup>8</sup>	<i>New objective</i>			.02

**Goal 4: Growing Morgan’s Resources**

Morgan will expand its human capital as well as its financial resources

**Objective 4.1.** Increase private and philanthropic donations to \$30 million by 2017.

	2010 Act	2011 Act	2012 Act	2013 Act
<b><u>Output:</u></b>				
Cumulative Private and philanthropic donations (\$M)	\$3.9	\$9.0	\$13.5	\$18.1

**Objective 4.2.** Increase the alumni giving rate to 15% by 2017.

	2010 Act	2011 Act	2012 Act	2013 Est.
<b><u>Output:</u></b>				
Calendar Year Alumni Giving Rate (%)	6.5%	10.4%	13.9%	15.0%

**Goal 5: Engaging with the Community**

Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

**Objective 5.1.** Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 375 by 2017.

	2010 Act	2011 Act	2012 Act	2013 Act
<b><u>Outcomes:</u></b>				

Number of partnerships with Baltimore City public schools	110	117	121	121
Number of partnerships with other state public schools	2	2	2	2
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	267	291	323	337

**Objective 5.2.** Increase the number of students participating in University sponsored community service to 600 by 2017.

	2010 Act	2011 Act	2012 Act	2013 Act
<b>Outputs:</b>				
Number of students participating in University sponsored community service	348	476	427	425

**Notes:** \* Data not available  
 \*\*Preliminary Data  
 \*\*\*Updated Data

- Objective 1.1:** Actual graduation rates are based on the fall 2003, 2004, 2005 and 2006 freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2004 cohort. Rates include students beginning at Morgan but graduating from other institutions.
- Objective 1.3:** Actual second-year retention rates are based on the fall 2008, 2009, 2010 and 2011 entering freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2009 entering class.
- Objective 1.4:** High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.
- Objective 1.7:** Baltimore City, Baltimore County, Prince George's based on membership in Council of Urban Boards of Education.
- STEM fields** include Biology, Computer Science, Information Systems, Civil Engineering, Electrical Engineering, Industrial Engineering, Mathematics, Physics, Engineering Physics, and Chemistry.
- Underrepresented minorities** include Hispanics, Native Americans, Native Hawaiians/Pacific Islanders, African Americans, and Asians.
- Objective 1.11:** Data source is online and paper alumni survey.
- Usage per square foot/ degree days. *Degree days* are the total degrees for the year above or below 60.



## INSTITUTIONAL ASSESSMENT

### Goal 1: Enhancing Student Success

*Morgan will create an educational environment that enhances student success by hiring and retaining well qualified, experienced, and dedicated faculty and staff, by offering challenging, internationally relevant academic curricula, and by welcoming and supporting a diverse and inclusive campus community.*

In recent years, Morgan has graduated between 31-34% of its entering freshmen within six years. This ranks the campus somewhat above average among public universities nationally with urban missions. For African-American freshmen, Morgan also ranks near the median among public urban universities nationally. While Morgan's graduation rate is somewhat higher than would be predicted based on national data (see the UCLA Higher Education Research Institute's on-line calculator), its goal is to increase its graduation rate to 40% by 2017.

For recent graduating classes, the University's six year graduation rate has been at the lower end of the range. A number of factors have contributed to this. Insufficient financial aid is a factor in our students not returning. Institutional surveys have shown that about 40% of our students work more than 20 hours per week while attending school full-time. This type of schedule impacts student academic success resulting in a longer time to graduation and/or poor academic performance. Heavy reliance on adjunct faculty also impacts student success. Currently, 43% of the faculty at Morgan is comprised of adjuncts; and 49% of the adjuncts carry a full-time work load. The use of contractual faculty is concentrated at the lower division level.

Morgan has a well-established approach to enhancing student success, including: a six-week summer bridge program for students with demonstrated potential but whose SAT scores and/or GPA do not meet the University's criteria for admission (CASA Academy); a summer bridge program for incoming freshmen majoring in Engineering (PACE) that provides accelerated learning in precalculus, research opportunities, and other experiences designed to increase their likelihood of successful and timely degree completion; an early alert and response system for faculty to alert students and advisors to students showing signs of being in jeopardy; a Tutoring Center that offers one-on-one peer tutoring; a mandatory four day summer freshman orientation experience (Access Orientation); and monitoring & intervening with students who receive "D" or "F" in their courses. Among the newer initiatives implemented include the incorporation of the *Strengths Quest* curriculum into the CASA Academy Program and a phased-in introduction of block scheduling for first-time freshmen who test into developmental classes. Additionally, Morgan is also working on course redesign of gateway courses. We have also started an Alumni Mentoring Program, pairing first-time freshmen with alumni who can provide guidance and support as students transition into the University and the President's Tassel Initiative, in which each incoming freshman is given their tassel with their four-year graduation year on it during the opening program for Access Orientation to encourage them to see graduating in four years as an important and viable goal. One of our signature innovations is the Reclamation Project, in which we invite students back who left the University in good academic standing (2.0 GPA or better) and earned at least 90 credits to return in their 5<sup>th</sup> or 6<sup>th</sup> academic year to finish Morgan "on-time" in six consecutive years or less.

Morgan continues to provide higher education access to a segment of the population which faces financial constraints and challenges. Fifty-five percent of our undergraduates are Pell recipients. Research by University faculty and staff indicates that socio-economic status as measured by the percentage of Pell recipients on a campus is highly correlated with the campus graduation rate. Pell grants cover about a third of the cost of attendance for an in-state student. Additional non-loan need based financial aid, such as the allocation made available by the legislature for academic year 2013-2014, will assist in the retention and graduation of these students. The graduation rate of Pell recipients has remained constant from 2010-2012, but declined in 2013. Second year retention rates remain steady at 72% for the cohort who entered fall 2011, as well as for the African American freshmen from that cohort. Recognizing the financial challenges faced by our students, Morgan has also partnered with the White House Initiative on HBCUs and the Federal Deposit Insurance Corporation (FDIC) to provide a comprehensive financial literacy program utilizing the FDIC's MoneySmart financial literacy curriculum. Morgan is also the recipient of a Campus Compact/VISTA AmeriCorps grant that allows us to employ a full-time AmeriCorps volunteer in the position of Financial Literacy Coordinator in the Office of Student Success and Retention (OSSR) for up to three years. The vision for the Financial Literacy Program is to reverse the cycle of low family income and socio-economic status by enhancing the financial literacy of students and their families thereby increasing students' retention and graduation rates.

The University is facing increasing competition nationally for high ability students as the number of high school graduates transition from an era of growth to one of modest decline. A number of private institutions, such as Harvard University, and public flagship universities, such as the University of North Carolina Chapel Hill, have extensive programs to recruit minority or low income high ability students. Additionally, the offering of competitive high ability financial aid awards results in our being able to fund fewer students. While we would like to increase the quantity of high ability students, we continue to increase the quality of the University Honors Program. Recent and forthcoming enhancements include establishing a collaborative relationship with Towson University's Honors College on programming activities and student interaction, the development of Honors contracts that allow students to pursue an honors experience in standard courses, and building a relationship with the Humpty Dumpty Institute on programming that will expose students to thinkers and policy makers on the international stage.

The University always has welcomed enrollment of students of all races and is placing increased priority on attracting a greater number of "other race" students. To a growing degree this historic mission is of increasing importance to the State. During this decade, the number of minority high school graduates will increase. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. The percentage of Hispanic and Asian students has increased during the time period covered by this report. Morgan will become increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition.

Consistent with its diversity goals, in 2013 Morgan implemented an English as a Second Language (ESL) Program. In partnership with the Institute for International Education (IIE) and Brazil's Science Without Borders (SWB) Program, Morgan is hosting 4 Brazilian undergraduate students in its summer ESL Program. As part of its partnership with IIE and the SWB Program,

Morgan expects to host in excess of twenty-five additional Brazilian students in its ESL Program and/or see them enrolled in regular courses with all other students. The ESL Program is also hosting students from countries other than Brazil. A contingent of students from Saudi Arabia is also expected to enroll in graduate and undergraduate programs courses beginning in the fall 2013 semester.

Our most diverse undergraduate program, Architecture, has an enrollment that is 35% non-African American. The undergraduate Architecture program is one of only two in the state, and highlights the importance of placing unduplicated programs at Historically Black Institutions so that HBIs have programs which are attractive to an array of students. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

Morgan has expanded its cooperative agreements with Maryland community colleges. In the process it upgraded the Transfer Center, which is responsible for coordinating the admission of all types of transfer students. Additionally, the University has two initiatives to help less prepared students begin at community college and then transition to Morgan. The more recent of the two initiatives, implemented in fall 2012, is the Network for Excellence and Undergraduate Success Program (NEXUS) with the Community College of Baltimore County (CCBC). This program allows students who applied to Morgan but were inadmissible to become essentially CCBC students at Morgan. They are enrolled at CCBC and taught by CCBC faculty following CCBC's developmental curriculum, while actually living on Morgan's campus, taking their classes on our campus, and having the ability to become involved in nearly all aspects of Morgan campus life. When they complete the agreed-upon curriculum in either a semester or year, they are able to seamlessly transfer to Morgan to complete their bachelor's degrees. It is expected that this program, along with our established Connect Program, will contribute to a higher percentage of Maryland community college transfers to the University.

Several factors impact the number of graduates in STEM fields. First, Morgan increasingly faces stiff competition from other campuses Statewide and nationally for the better prepared students who typically major in these fields. These students are attracted to campuses with state-of-the-art facilities and equipment, and high numbers of full-time faculty who conduct research. Secondly, many Morgan students enter college academically under-prepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take longer than four years to complete their degrees because of the nature of the coursework, and the fact that many of them work more than 20 hours per week which impacts their study time. The University continues to look at ways to increase student enrollment and retention in these fields.

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Recent Morgan graduates have proven to be highly employable individuals able to sustain employment in today's workforce. The ability of Morgan's graduates to gain employment in fields related to their majors is comparable to the statewide average. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs. Morgan State

undergraduate students have been continuing their studies in graduate or first professional degree programs. Morgan's graduate/professional school going rate has averaged about 35% during the 2010-2013 period.

Morgan alumni continue to contribute to the economic viability of the State. For the 2010 to 2013 period survey results indicate that on average 69% of Morgan alumni were employed in Maryland one year after graduation.

## **Goal 2: Enhancing Morgan's Status as a Doctoral Research University**

*Morgan will enhance its status as a Doctoral Research University through its success in securing grants and contracts and its faculty's achievements in basic and applied research, professional expression, artistic creation, and creative inquiry. Additionally, initiatives will be designed to enhance doctoral achievement in both STEM and non-STEM disciplines.*

Consistent with the University's strategic goal of Enhancing Morgan's Status as a Doctoral Research University, it has given priority to increasing the value of grants and contracts received by the University. For the federal fiscal year ending September 30, 2012 the total value of grants and contracts received by Morgan was \$33.2M, a historical high for the campus. The FY2012 total of awards received was \$5.0M higher (18%), than for FY2011. The FY2012 total was \$6.1M higher (23%) than two years earlier. The largest single award to Morgan is a contract with NASA for the GESTAR project - \$5.8M in FY2012. . Over the years, the University's grant and contract activity has increased substantially, from \$8.8M in 1996 to \$28.7M ending for ACY2013; an increase of over 200 percent. However, in recent years, the rate of growth in grants and contracts has slowed, as Federal and State budgets for sponsored programs have tightened.

In addition, 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, and are ineligible to submit proposals to Federal Broad Agency Announcements for certain sponsored research; e.g. the National Institutes of Health and the Office of Naval Research. These are very important and valuable activities that provide multiple benefits to the University (and the State) including increased student financial aid, a hands-on, learning experience for students, research equipment, increased visibility in the global scientific community, and collaborations with a variety of local businesses and other research institutions.

Historically, the University has not distributed the indirect costs received from grants and contracts back to faculty or their academic departments. This resulted in a lack of incentives for faculty members, who typically have higher-than-desirable teaching loads, to develop proposals for external funding. Likewise, there was little incentive for academic departments to grant faculty release time to prepare proposals. The University appointed an Indirect Cost Committee to study the existing arrangement and recommend changes it deemed necessary. In September 2012 the President notified the Provost that he had accepted the recommendations of the Committee. The new policy, which is effective for the current year, seeks to distribute thirty-five (35%) of indirect cost revenue to both the Office of the Provost and the Division of Research and Economic Development to support principal investigators, schools and departments of the principal investigators, and to provide start-up funding for new faculty.

The University awarded 33 doctoral degrees in May 2013. This number reflects the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African-Americans in critical fields, such as engineering and public health.

Despite limited resources, the University continues to advance as a Doctoral/Research University (DRU). 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 Carnegie Classified Research Universities – High Research Activity (RH/U) in the nation, meeting and providing at an increasing level, the workforce needs of the State in the STEM fields and education. Further, it will be able to meet the goals and objectives as outlined in this report. A number of our doctoral programs are new; e.g. Bio-Environmental Sciences and we expect to award degrees in these programs in the near future. Our graduate student population is becoming more part-time which impacts the time to degree for students.

Additional assistantships would allow more students to attend full-time. Additionally, the number of state-funded graduate faculty positions has remained stable for a number of years. As the University relies upon more adjunct faculty at the graduate level, the advising load of the full-time regular faculty increases to an extent which also impacts students time to degree. Also, the campus is transitioning to a Doctoral/Research University (DRU). Faculty salaries at these campuses on the average are higher than are those in Morgan's current category. The School of Graduate Studies continues to strengthen recruitment and admissions, and this effort will impact the number of doctoral degrees awarded several years in the future.

### **Goal 3: Improving and Sustaining Morgan's Infrastructure and Operational Processes**

*Morgan will enhance its infrastructure and processes by improving the efficiency and efficacy of its operating procedures, focusing on the environmental sustainability of its facilities, and by meeting the technological customer service needs of its students, faculty, staff and community.*

Morgan is making a major effort to improve virtually all of its administrative processes. The University has been engaged in a number of initiatives as part of its ongoing efforts at continuous improvement of its institutional effectiveness. Chief among the initiatives begun since the 2008 Self-Study and MSCHE Team visit are efforts to: improve the delivery of administrative and student services; study operational efficiencies for delivering administrative services; strengthen the management of grants and contracts; and, enhance the incentives for faculty and staff to pursue external funding. For example, a Manager of Customer Service Training and Professional Development has been hired to facilitate the goal of improving the delivery of administrative and student services. A consulting firm, Customer Service Experts, worked with the Manager of Customer Service to implement a University-wide training program in the Everything DISC Management system for all supervisors and managers. This training, which was completed in November 2012, enabled University supervisors and managers to learn about their strengths and challenges and identify ways to adapt their skills to meet the needs of colleagues they are supervising.

The University has begun to systematically collect data on performance outcomes from students, faculty and staff. It also is systematically reviewing all of its processes in order to better integrate them and become more responsive to customer needs. This past year it has collected a

great deal of customer satisfaction data, and begun to utilize the data and consultants to improve campus processes across the board. A balanced scorecard under development will allow the Board of Regents as well as all levels of the organization to be aware of the progress the campus is making.

#### **Goal 4: Growing Morgan's Resources**

*Morgan will expand its human capital as well as its financial resources by investing in the professional development of faculty, staff, and students, by seeking greater financial support from the alumni, the State and federal governments, private and philanthropic sources, and by establishing collaborative relationships with private as well as public entities.*

The University has made a major investment in its fundraising infrastructure. In order to further strengthen Morgan's ability to capture external funding opportunities, the President has organized the solicitation and management of grants and contracts under one administrative unit, the Office of Research and Economic Development. The office supports and guides Morgan's faculty in their research efforts. It has primary responsibility for research policy, oversight of the administration and management of grants and contracts to support faculty research activity, and oversight of responsible conduct of research education and compliance. The office works with the deans and department chairs to develop and support institutional and cross-disciplinary research initiatives. It focuses on promoting excellence in research activities and scholarship such as facilitating creative and collaborative research opportunities, enhancing technical capacity to increase external funding from major public and private funding sources, and ensuring compliance with all applicable laws and regulations related to the responsible conduct of research, management and commercialization of faculty generated intellectual property (IP) portfolio, and community engagement. It serves as initial point of contact for companies interested in connecting with the MSU research enterprise to explore possible collaborations.

By any measure, in the past the Division of Institutional Advancement supported a minimal staff engaged in raising funds from private sources. In an effort to increase Morgan's capacity to secure gifts and grants from the private philanthropic community four front-line fundraisers were hired to reach out to individuals and organizations that have capacity to make charitable gifts to Morgan. With this expanded staff capacity, the Division of Institutional Advancement engages and solicits an institutional portfolio of 160 corporations and foundations; a major gifts portfolio of 3,000 plus alumni and friends who have capacity to make gifts at the \$10,000 plus giving level; an annual fund portfolio of 26,000 plus alumni and friends who make gifts in the range of \$1-9,999; a planned giving portfolio of 3,105 mature alumni; and a 6,000 plus young-future alumni portfolio of students and recent graduates. New programs launched as a result of the increased capacity include a Charitable Gift Annuity Program, providing mature alumni and friends with opportunities to make generous gifts of \$10K or more; a Legacy Society honoring individuals who have included Morgan in their estate plans; an ACH program allowing donors to give monthly directly from their checking account; annual mail, phone and email solicitation programs, a major gifts program involving face-to-face solicitation, a faith-based solicitation program involving Morgan Mile Churches, a corporations and foundations program involving grant writing and partnership building with leaders in the business and foundation communities; a young-future alumni program involving communications and events as well as a student-run phone-a-thon, and a VIP Campus Tour Program designed to cultivate individuals with significant

giving capacity who have children or grandchildren interested in Morgan. The Development Office was also re-organized in FY' 12 to provide adequate back-office support to front line fundraisers. The department now has a prospect researcher providing customized prospect profiling and wealth/asset analysis of individual, corporation, and foundation prospects. The University commissioned a study concerning the feasibility of launching another major capital campaign. The private giving goal for the campaign is to raise \$50M. To date, the campaign is currently tracking toward \$30M by 2017 with a campaign end date sometime thereafter.

### **Goal 5: Engaging with the Community**

*Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research, the sharing of mutually beneficial resources, and in the appropriate and timely dispatch of University experts and professionals to collaborate in addressing community concerns.*

Consistent with the University's ten (10) year strategic plan, in July 2012 the President established two new divisions whose efforts impact the community: the Division of Academic Outreach and Engagement, and the Division of Research and Economic Development. The purpose of the Division of Academic Outreach and Engagement is to engage with community residents and officials in the use of knowledge derived from faculty and student research, the sharing of mutually beneficial resources, and the appropriate and timely dispatch of University experts and professionals to collaborate in addressing community concerns. The Division of Academic Outreach and Engagement is comprised of: Morgan State University's e-Campus including online degree programs in Community College Leadership, Electrical Engineering, and Project Management as well as certificates and courses that are offered on-line; the Center for Continuing and Professional Studies including standard qualifying testing, credit and non-credit courses, and professional education units (CEUs) offered at on and off campus locations; Summer Sessions; Minimester; English as a Second Language (ESL) programs; and the Office of Civic Engagement and Community Outreach which coordinates student volunteers to more than thirteen (13) campus based service programs as well as numerous community based service programs.

The campus has increased the level of interaction with the neighborhoods in its regions on issues such as campus development, community needs, student parking, and recreation facilities as an approach to providing targeted services to its immediate vicinity; the University has established the Morgan Community Mile (MCM) Initiative. Oversight of the MCM falls under the Division of Research and Economic Development and the division engages Morgan's Schools and Colleges for faculty participation in this premier initiative. The MCM initiative is designed to determine the most important needs of the residents within a one-mile radius (approximately 12 square miles) of the campus and to develop campus programs to address these needs. On April 26, 2013 Morgan State University held its formal unveiling of the Morgan Community Mile which included Morgan State University President, David Wilson, U.S. Senator Benjamin Carding –D-MD, Baltimore Mayor Stephanie Rawlings-Blake, and a number of community leaders to affirm publicly their support and commitment to this initiative. Morgan State University's collaboration with business and industry takes many forms. Partnerships range from fashion merchandising, retail, finance and technology. For Fiscal Year 2013, the University had 337 different partnerships with Business and Industry.

Morgan State University Students are also very involved with the surrounding community with over 400 of them participating in University sponsored community service activities.

### **Responses to Commission's Questions**

The Maryland Higher Education Commission requested responses to specific question. The questions and Morgan's responses follow.

*Objective 1.1 – Increase the graduation rate of Morgan undergraduates to 40% by 2017.*

**Commission Assessment:** The six-year graduation rate for all students declined from 34% in 2011 to 31% in 2012. Please identify the strategies the University will employ to raise the graduation rate in pursuit of the identified benchmark. In addition, the University has stated that financial aid plays an important role in the University's graduation rate. Please provide quantitative data that show the positive impact of additional financial aid on the graduation rate.

#### **Morgan's Response**

Because of an issue with the proper coding of students as we transitioned to a new student information system, we believe that the 2013 figure is inaccurate. We are currently working with MHEC to correct the data file. This inaccuracy notwithstanding, the Office of Student Success and Retention (OSSR) works to produce graduates of Morgan State University who are well prepared to meet the challenges of internship, graduate school, professional school, and career following their successful matriculation and graduation from the institution. To that end, the OSSR has 20 dedicated staff including a Director of Student Success and Retention. Since its inception in 2003, Morgan State University's Office of Student Success and Retention has: implemented a campus-wide retention program with Retention Coordinators for every school; completely revamped freshman orientation for new students from an optional, more social transitional program for freshmen to a mandatory academic, social, and cultural transitional program for all freshmen; developed a comprehensive Student Retention website; partnered with the White House Initiative on HBCUs and the FDIC to provide a comprehensive financial literacy program utilizing the FDIC's MoneySmart financial literacy curriculum and won the Campus Compact/VISTA AmeriCorps grant to employ a full-time AmeriCorps volunteer in the position of Financial Literacy Coordinator for three years; initiated the *Parents' 411* program for parents and families of Morgan undergraduate students including the *Parents' 411* newsletter published at least once per academic year and the *Parents' 411* orientation program convened during the summer orientation (the ACCESS Orientation Program) for first-time freshmen; published Morgan's first *University Guide* for new and prospective students, parents, and families; assumed responsibility for providing reasonable accommodations for students with disabilities and created the Student Accessibility Support Services Program (SASS Program); and, launched a new "Reclamation" Initiative creating opportunities for students who leave the University in good academic standing to return in their 5<sup>th</sup> or 6<sup>th</sup> academic year to finish Morgan "on-time" in six consecutive years or less.

The Reclamation Initiative, now in its third year of implementation, has reached out to 40 students from the incoming fall 2006 freshman cohort and 31 students from the incoming fall 2007 freshman cohort resulting in the re-enrollment of 36 students. Eleven (11) of the 19 Reclamation students from the Fall 2006 cohort actually graduated on-time by May of 2012 and 9 of the 17 Reclamation students from the fall 2007 cohort actually graduated on-time by May of 2013. Having funding designated especially for students who have stopped-out at some point, and have earned 90+ credits, and have been officially audited by their dean or department for graduation is a targeted, strategic approach to increasing college completion rates at Morgan.



Many of the 2005 and 2006 cohort students in their 5th and 6th year of college had already invested anywhere from \$42,000 to \$144,000 in loans to pay for their college education. Although 96% of Morgan's undergraduate student population receives some type of financial aid (grant, loan, scholarship, etc...), very few students get 100% of their tuition and fees paid by financial aid. Thus, many students work part-time or full-time to supplement their cost of attendance. Working in many instances leads to decreased progress toward degree completion while students report working more hours over time and get promoted on their jobs. With plans to continue and expand the Reclamation Initiative, Morgan applied and was recently awarded an MHEC One Step Away Grant for near completers. The Maryland One Step Away grant for "near completers" will enhance and support the existing Reclamation Initiative at MSU by providing additional resources to degree-eligible and degree-potential students and by expanding academic, financial, and social advising supports that facilitate successful re-enrollment and subsequent degree completion.

Morgan has an enrollment just under 8,000 students, with approximately 6,500 undergraduate students. More than 95% of our undergraduates receive some type of financial aid and more than 50% are Pell-eligible. Morgan State University still is primarily a first-time, full-time population of African American students, many of whom are first generation college students. More than 65% of our undergraduate students test into developmental English, reading, and mathematics courses. By every traditional measure, Morgan students are "high risk" students. Therefore, OSSR staff spends most of their time monitoring and tracking students' finances and satisfactory academic progress. OSSR staff track and systematically monitor students who fail to make satisfactory payment arrangements by the deadline, students who fail to register for courses by the deadline, and students who earn grades of D, F, I, or W at mid-term or final. These students represent our "at risk" cohorts of students. Over the past several semesters, Morgan changed the strategy for intervention with "dropped" students (students who fail to make satisfactory payment arrangements), moving to a significantly more intrusive and targeted approach that requires the university-wide OSSR staff to personally call every student on the DROP list individually and cultivate relationships with students until their final course schedule reinstatement. This single change helped to promote an increase in student retention from 67% for the fall 2009 cohort to 73% for the fall 2010 cohort. For the fall 2012 semester, OSSR staff received the DROP list and communicated with 2,019 students via phone calls, emails, and personalized letters. For the spring 2013 semester, OSSR staff received the DROP list and communicated with 1,221 students via phone calls, emails, and personalized letters. This Spring (2013) the OSSR contacted: 1) students who were enrolled during either the Spring 2012 or Fall 2012 semesters and were not enrolled this Spring 2013 and had cumulative GPAs better than 2.0 (872 students); and 2) students who were enrolled during either the Spring 2012 or Fall 2012 semesters and were not enrolled this Spring 2013 and had less than a 2.0 cumulative GPA (733 students). The purpose of the email communications was to invite students back to Morgan. The response was overwhelmingly positive. In an effort to get continuing students to pre-register for fall 2013 classes, the OSSR contacted 2,251 continuing students who had not registered for fall 2013 and invited them to meet with their academic advisors and to register for fall 2013 classes when registration re-opened June 1, 2013. Again, students responded with positive feedback. Additionally, the Office of Student Success and Retention has been awarded a \$100,000 grant from the Bill & Melinda Gates Foundation for the implementation of Integrated Planning and Advising Services (IPAS) technology. As one of only 19 selected institutions and the only

HBCU, Morgan will partner with Starfish Retention Solutions to automate its Early Alert and Response System (EARS) for faculty staff, and students. IPAS technology will enhance advising and provide sophisticated, yet user friendly, tracking and monitoring systems for the University. Morgan also will serve as one of the six funded institutions to participate in an intense research cohort to be evaluated by the Bill & Melinda Gates Foundation for effective implementation and integration of IPAS technology.

In response to the *Report on Outcomes of Students Participating in Access and Success Programs by Cohort*, Morgan is participating in the State of Maryland’s Completion Innovation Challenge Grant to redesign the Developmental Math (MATH 106) course. Additionally, Morgan has found that students who test into developmental courses and complete them during their first semester with grades of “C” or better have higher GPAs than students who did not test into developmental courses or who tested into developmental courses but failed to complete the courses during their first semester with a grade of “C” or better. This data demonstrates the value of successful completion of developmental course work at Morgan State University. Morgan also has observed improvement in the CASA Academy students in terms of their first year GPAs and earned credits. CASA students are developmental students admitted to Morgan through a six-week summer bridge program; successful completion of the six-week summer bridge program is a condition of their enrollment. The addition of the *Strengths Quest* curriculum and teaching methodology to the CASA Academy Program in 2010 can be credited for improving success rates of CASA students.

Finally, President Wilson created a special task force to identify those obstacles to timely degree completion that are within the University’s control. Also, Deans, faculty, and the University Council, have been asked to develop a 120-credit policy for degree completion across the University. A final report from the "Obstacles to Degree Completion" task force to include recommendations and a timeline for implementation is expected to be presented to the Morgan State University Board of Regents before the end of the year.

With regard to the impact financial aid has on graduation rates, the table below shows the number of students in good academic standing who were dropped for non-payment in the fall 2012 and spring 2013 semesters. The average amount owed per student was \$4,842 in the fall and \$5,346 in the spring. In both semesters, seniors represented the largest number of students.

Dropped and Not Reinstated Undergraduates with GPA of 2.0 or Better Fall 2012

Student Level	Number of Students	Mean GPA	Total Account Balance
Freshman	13	2.73	\$71,346
Sophomore	25	2.49	\$151,541
Junior	43	2.44	\$279,060
Senior	63	2.49	\$195,244
Total Undergraduates	144		\$697,190

Dropped and Not Reinstated Undergraduates with GPA of 2.0 or Better Spring 2013

Student Level	Number of Students	Mean GPA	Total Account Balance
Freshman	14	2.54	\$75,161
Sophomore	24	2.72	\$150,719
Junior	30	2.48	\$179,599

Senior	38	2.57	\$161,195
Total Undergraduates	106		\$566,674

*Objective 1.9 – Increase the number of bachelor’s degrees awarded in teacher education to 65 in 2017.*

**Commission Assessment:** The number of graduates has declined in two of the last three years, decreasing from 64 in 2009 to 40 in 2012. Please discuss the factors leading to this decline, along with any steps that the University has taken or will take to increase the number of teacher candidates.

**Morgan’s Response**

The number of bachelor degree graduates in education increased to 45 in 2013. Morgan State University’s Department of Teacher Education and Professional Development developed a recruitment plan to attract high schools. The department collaborates with high schools in Baltimore City, Baltimore County, Howard County, and other counties. The department uses Open Houses to engage in recruitment activities with area high schools, colleges, and universities. The department has also increased recruitment of transfer students by establishing formal articulation agreements with community colleges (all Counties in MD). The department collaborates with the other colleges and schools of the University to contact and recruit candidates interested in a career in education. Additionally, the department focuses on undeclared majors and conducts information sessions on teacher education per semester. The department also collaborates with residence life to recruit prospective candidates for the MAT programs. The department has developed brochures and flyers for the recruitment activities. Additionally, the department involves the student members of the Society of Future Educators in the recruitment process.

*Objective 4.1 – Increase private and philanthropic donations to \$50 million by 2017.*

**Commission Assessment:** Please clarify whether the \$50 million target refers to the annual donations or to some cumulative measure of donations. If a cumulative measure is intended, please include a cumulative measure in the indicator and update it annually. In addition, please outline the University’s strategy for increasing donations to reach this goal.

**Morgan’s Response**

The University commissioned a study concerning the feasibility of launching another major capital campaign. The private giving goal for the campaign is to raise \$50M. To date, the campaign is currently tracking toward \$30M by 2017 with a campaign end date sometime thereafter.

Morgan’s capacity to secure gifts and grants from the private philanthropic community increased with the hiring of four additional front line fundraisers charged with reaching out to individuals and organizations that have capacity to make charitable gifts to Morgan. With this expanded staff capacity, the Division of Institutional Advancement currently engages and solicits an institutional portfolio of 160 corporations and foundations; a major gifts portfolio of 3,000 plus alumni and friends who have capacity to make gifts at the \$10,000 plus giving level; an annual fund portfolio of 26,000 plus alumni and friends who make gifts in the range of \$1-9,999; a planned giving portfolio of 3,105 mature alumni; and a 6,000 plus young-future alumni portfolio of students and recent graduates. New programs launched as a result of the increased capacity include a Charitable Gift Annuity Program, providing mature alumni and friends with opportunities to make generous gifts of \$10K or more; a Legacy Society honoring individuals who have included Morgan in their estate plans; an ACH program allowing donors to give

monthly directly from their checking account; annual mail, phone and email solicitation programs, a major gifts program involving face-to-face solicitation, a faith-based solicitation program involving Morgan Mile Churches, a corporations and foundations program involving grant writing and partnership building with leaders in the business and foundation communities; a young-future alumni program involving communications and events as well as a student-run phone-a-thon, and a VIP Campus Tour Program designed to cultivate individuals with significant giving capacity who have children or grandchildren interested in Morgan. The Development Office was also re-organized in FY' 12 to provide adequate back-office support to front line fundraisers. The department now has a prospect researcher providing customized prospect profiling and wealth/asset analysis of individual, corporation, and foundation prospects.

### **Cost Containment**

Morgan State University continues to employ cost reduction and cost efficiency strategies to ensure the University operates within available resources while at the same time effectively managing the available resources with the goal of increasing retention and graduation rates. Due to enrollment decline, significant cost containment measures were implemented in fiscal year 2013 to ensure the University operates within available resources as well as to achieve reallocations to support unfunded mandates, opening of the new CBEIS building and declining tuition revenue. Actions taken are as follows:

- Re-allocated \$355,000 State support and \$200,000 lease purchase educational equipment funds to pay for unfunded mandated transfer to the Department of Information Technology
- Implemented energy cost saving measures totaling \$719,000 to support opening of the new CBEIS building.
- Re-allocated \$600,000 facilities renewal funding to pay for retirement increases and unfunded mandated transfers to the Retirement Agency and the Office of the Attorney General.
- Refinancing \$30M revenue bonds and achieved \$4,147,664 net present value savings.
- Re-allocated funding from the following departments to pay for unfunded health insurance mandates as follows:

Information Technology	\$150,000
Library	150,000
Marketing	200,000
Facilities and Administrative Cost Recoveries	500,000
Outsource for Housekeeping Services	127,000
Renegotiate Telephone Maintenance Contract	50,000

Total estimated cost savings and re-allocation of expenses and revenues for fiscal year 2013 is \$7,198,664





**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

<b>No.</b>	<b>Indicator</b>	<b>Source</b>	<b>Operational Definition</b>
<b>STUDENT CHARACTERISTICS</b>			
A.	Percent of credit students enrolled part time	Campus data	Percentage of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Percentage of first-time, fall credit students needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Percent of credit students who are first-generation college students (neither parent attended college)	CCSSE or campus data	Percentage of credit students whose mother and father or single parent did not attend college. CCSSE is conducted in the spring of even years.
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and continuing education) in ESOL courses during the fiscal year.
E.	Financial aid recipients a. Percent of credit students receiving Pell grants b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	Financial Aid Information System	Percentage of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (a) is unduplicated count of students receiving Pell grants; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in the annual financial aid report.
F.	Credit students employed more than 20 hours per week	CCSSE or campus data	Percentage of credit students who were employed more than 20 hours per week while enrolled. CCSSE is conducted in the spring of even years.

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

<b>No.</b>	<b>Indicator</b>	<b>Source</b>	<b>Operational Definition</b>
G.	Student racial/ethnic distribution a. Hispanic/Latino b. Black/African American only c. American Indian or Alaskan native only d. Native Hawaiian or other Pacific Islander only e. Asian only f. White only g. Multiple races h. Foreign/Non-resident alien i. Unknown/Unreported	Enrollment Information System	Percentage of fall credit students identified in each racial/ethnic group.
H.	Wage growth of occupational program graduates a. Median income one year prior to graduation b. Median income three years after graduation	State UI and wage records, Jacob France Institute analysis	Median annual income of full-time employed occupational program associate degree and certificate graduates during the following periods: one year prior to graduation and three years after graduation.
<b>GOAL 1: QUALITY AND EFFECTIVENESS</b>			
1.	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. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates.



**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

No.	Indicator	Source	Operational Definition
2.	Non-returning student satisfaction with educational goal achievement	Non-Returning Student Survey	Percentage of students enrolled in the spring who neither received an award nor enrolled in the subsequent fall, who indicated that they had completely or partly achieved their educational goal in attending the community college. The survey is conducted in the fall of odd years for the prior spring cohort.
3.	Fall-to-fall retention a. Developmental students b. College-ready students	Enrollment Information System, campus data	Percentage of degree-seeking developmental and college-ready students attending college for the first time in the fall who return the following fall.
4.	Developmental completers after four years	Degree Progress Analysis (campus data)	Percentage of students in entering fall cohort with at least one area of developmental need, who, after four years, have completed all recommended developmental coursework. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
5.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (campus data)	Percentage of first-time fall entering students attempting 18 or more hours during their first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, four years after entry. Four rates are reported for each cohort. No benchmark is required for developmental non-completers.

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

No.	Indicator	Source	Operational Definition
6.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (campus data)	Percentage of first-time fall entering students attempting 18 or more hours during their first two years, who graduated with a degree or certificate and/or transferred to another institution of higher education, within four years. Four rates are reported for each cohort. No benchmark is required for developmental non-completers.
7.	Licensure/certification examination pass rates	Licensure boards and agencies	Number of first-time candidates tested and percentage who passed on their first try for licensing and certification examinations. Report for each credit academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam. Not reported for programs with fewer than five candidates in a year.
8.	Percent of expenditures a. Instruction b. Academic Support c. Student Services d. Other	CC4	Amount of operating expenses that go to Instruction, Academic Support, Student Services (Exhibit II, Item 1 under Expenditures by Function, Column 1) / Total Educational and General Expenditures (Exhibit II, Line 2, Column 1). Amount of operating expenses that go to Other (Total Educational and General Expenditures minus Instruction, Academic Support and Student Services) / Total Educational and General Expenditures.
<b>GOAL 2: ACCESS AND AFFORDABILITY</b>			

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

No.	Indicator	Source	Operational Definition
9.	Annual unduplicated headcount a. Total b. Credit students c. Continuing Education 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).
10.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percentage of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
11.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percentage of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
12.	Market share of recent, college-bound public high school graduates	High School Graduate System, provided by MHEC	Percentage of new service area public high school graduates enrolled in Maryland higher education who are attending the community college.

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

<b>No.</b>	<b>Indicator</b>	<b>Source</b>	<b>Operational Definition</b>
13.	Annual enrollment in online courses a. Credit b. Continuing Education	Campus data	Total fiscal year enrollment in credit and continuing education online courses (those in which 50 percent or more of the course content is delivered online).
14.	High school student enrollment	Enrollment Information System	The number of credit students attending in the fall who are also enrolled in high school.
15.	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	MACC Databook, Governor's Budget Book	Ratio of tuition and fees for a full-time, service area student to average tuition and fees for full-time resident undergraduate at Maryland public four-year institutions. Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.
16.	Enrollment in continuing education community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with general education intent.

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

<b>No.</b>	<b>Indicator</b>	<b>Source</b>	<b>Operational Definition</b>
17.	Enrollment in continuing education 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 continuing education courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).
<b>GOAL 3: DIVERSITY</b>			
18.	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older	Enrollment Information System, U.S. Census Bureau / Maryland Office of Planning population statistics	The percentage of nonwhite full- and part-time students enrolled in the fall and the percentage of nonwhites 18 years of age or older in the service area population (may include multiple counties). Two percentages will be reported. Nonwhite students include any person whose race/ethnicity is not: <ul style="list-style-type: none"> <li>• white only who did not indicate Hispanic/Latino</li> <li>• foreign/non-resident aliens</li> <li>• unknown</li> </ul> Foreign/non-resident aliens and students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population. No benchmark is required for part b.
19.	Percent minorities of full-time faculty	Employee Data System	Nonwhite includes any person whose race/ethnicity is <u>not</u> : <ul style="list-style-type: none"> <li>• white only who did not indicate Hispanic/Latino</li> <li>• foreign/non-resident aliens</li> <li>• unknown</li> </ul> Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

<b>No.</b>	<b>Indicator</b>	<b>Source</b>	<b>Operational Definition</b>
20.	Percent minorities of full-time administrative and professional staff	Employee Data System	Nonwhite includes any person whose race/ethnicity is <u>not</u> : <ul style="list-style-type: none"> <li>• white only who did not indicate Hispanic/Latino</li> <li>• foreign/non-resident aliens</li> <li>• unknown</li> </ul> Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.
21.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 5, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis. Starting with the fall 2010 cohort, students will be reported with new race categories.
22.	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 6, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis. Starting with the fall 2010 cohort, students will be reported with new race categories.
<b>GOAL 4: STUDENT-CENTERED LEARNING</b>			
23.	Performance at transfer institutions a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Transfer Student System, provided by MHEC	Percentage of transfers at Maryland public four-year colleges and universities with cumulative grade point averages of 2.0 and above; mean GPA after first year.

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

No.	Indicator	Source	Operational Definition
24.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up Survey	Percentage of transfer program graduates who transferred to a four-year institution who reported that they were prepared very well or well for transfer. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates. Note: Response categories changed starting in 2008.
25.	Associate degrees and credit certificates awarded a. Career degrees b. Transfer degrees c. Certificates	Degree Information System	Number of career and transfer associate degrees and credit certificates awarded per fiscal year.
26.	Fall-to-fall retention a. Pell grant recipients b. Non-recipients	Campus and FAFSA Data	Percentage of degree-seeking Pell grant recipients and non-recipients attending college for the first time in the fall who return the following fall. Data is only available for students who submitted a FAFSA.
27.	Education transfer programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	The unduplicated number of credit students enrolled in the fall and the number of credit degrees awarded annually in education transfer programs.
<b>GOAL 5: ECONOMIC GROWTH AND VITALITY</b>			

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

No.	Indicator	Source	Operational Definition
28.	Percent of full-time employed career program graduates working in a related field	Graduate Follow-Up Survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates.
29.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percentage of credit career program graduates employed full-time in a related or somewhat related field to their academic major who reported that they were prepared very well or well for employment. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates. Note: Response categories changed starting in 2008.
30.	Enrollment in continuing education workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with workforce intent (open enrollment and contract courses).
31.	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Campus data reported to the MCCACET Licensure and Certification Affinity Group for their annual report	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with CPE intent, reported for fiscal year.



**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**

<b>No.</b>	<b>Indicator</b>	<b>Source</b>	<b>Operational Definition</b>
32.	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.
33.	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
34.	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.
35.	STEM programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	The unduplicated number of credit students enrolled in the fall and the number of credit degrees and certificates awarded annually in STEM programs. For this report, STEM programs are defined as computer/information sciences, engineering/engineering technologies, mathematics and natural sciences (including physical, biological/agricultural and health sciences, but not including mental health).

<b>BOWIE STATE UNIVERSITY</b>					
<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
<b>INPUTS</b>					
1	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	2.3	Number of online programs	University data/ MHEC Distance Education Survey	Academic programs available predominately or fully online.
2	FY 10: AY 10 FY 11: AY 11 FY 12: AY 12 FY 13: AY 13 FY 14: AY 14 (est) FY 15: AY 15 (est)	2.3	Number of on-line and hybrid courses running in an AY	University Course data file/ MHEC Distance Education Survey	Number of online and hybrid format courses running in an academic year.
3	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	3.1	Number of undergraduates in STEM programs	MHEC Fall freeze data EIS	Number of undergraduate students in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
4	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	3.2	Number of undergraduates and MAT post-bach. in teacher education	MHEC Fall freeze data EIS	Number of undergraduate students in Elementary

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
	FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)				Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and graduate student enrolled in the MAT program (HEGIS 080312).
5	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	3.3	Number of undergraduates enrolled in nursing	MHEC Fall freeze data EIS	Number of undergraduate students enrolled in Nursing (HEGIS 120300)
6	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	3.3	Number of qualified applicants admitted into the nursing program.	Bowie State University Nursing Department	The number of undergraduate students formally admitted into the nursing program each fall.
7	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	3.3	Number of qualified applicants not admitted into nursing program	Bowie State University Nursing	The number of qualified undergraduate students not admitted into the

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
	FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)			Department	nursing program each fall.
<b>OUTPUTS</b>					
8	FY 10: Fall 08 cohort FY 11: Fall 09 cohort FY 12: Fall 10 cohort FY 13: Fall 11 cohort FY 14: Fall 12 (est) FY 15: Fall 13 (est)	2.1.	Second-year undergraduate retention rate	MHEC; EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment. Data provided by MHEC.
9	FY 10: Fall 03 cohort FY 11: Fall 04 cohort FY 12: Fall 05 cohort FY 13: Fall 06 cohort FY 14: Fall 07 (est) FY 15: Fall 08 (est)	2.2	Six-year undergraduate graduation rate	MHEC: EIS, DIS	The percent of an initial cohort of first-time, full-time, degree seeking students that have graduated from any Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Data provided by MHEC.
10	FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 FY 13: DIS13 FY 14: DIS14 (est) FY 15: DIS15 (est)	3.1	Number of degrees awarded from undergraduate STEM programs	MHEC DIS	Number of bachelor's degrees awarded in Biological Sciences, Computer and Information Science, Engineering,

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
					Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
11	FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 FY 13: DIS13 FY 14: DIS14 (est) FY 15: DIS15 (est)	3.2	Number of undergraduates and MAT post-bach. completing teacher training	MHEC DIS	Number of bachelor's degrees awarded in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and Master's degrees in the MAT program (HEGIS 080312).
12	FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 FY 13: DIS13 FY 14: DIS14 (est) FY 15: DIS15 (est)	3.3	Number of BSN graduates	MHEC DIS	Number of bachelor's degrees awarded in Nursing (HEGIS 120300)
<b>OUTCOMES</b>					
13	2002 Survey of 2001	1.3	Percent of students satisfied with	MHEC Alumni	Results of Alumni

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
	Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates 2014 Survey of 2013 Graduates (est)		education received for employment	Survey	Survey
14	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates 2014 Survey of 2013 Graduates (est)	1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
15	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	1.5	BSU tuition and fees as a percent of Prince George's County median income	USM Approved Tuition and mandatory fees and Maryland Department of Planning	Approved full-time undergraduate in-state tuition and mandatory fees for academic year divided by the median income of Prince George's County as reported by the Maryland Department of

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
					Planning.
16	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	3.2	Number of BSU students who completed all teacher training requirements and who were reported as employed in Maryland public schools as a new hire (refers to “new hires” only)	MSDE data, drawn from their Staffing Reports database	Number of graduates from BSU who were reported employed for the first time (i.e., a new hire) as a teacher in a Maryland public school. As defined by MSDE, the measure pertains only to “new hires who graduated from BSU and were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who were certified prior to that fiscal year but who are new first time teachers in Maryland.
17	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 (est) FY 15: FY 14 (est)	4.3	Total external grants and contract revenue (millions)	BSU Audited Financial Statement	The total revenue received from federal, state, local and non-governmental grants and contracts excluding federal financial aid per fiscal year.
18	FY 10: Fall 09	5.1	Classroom Utilization Rate	BSU	Use of general purpose

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)				classrooms as % of total available classrooms during a 45-hour week (8-5, M-F). Classrooms include only lecture type classrooms that are owned and operated (scheduled) by the institution. It does not include classrooms that are managed by individual departments. One-time events are generally not reflected in the utilization rate.
19	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 (est) FY 15: FY 14 (est)	5.2	Facilities renewal funding as a percentage of replacement value	USM	Sum of operating facilities renewal & capital facilities renewal as % of replacement value.
20	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 (est) FY 15: FY 14 (est)	5.3	Percentage of E&G funds spent on instruction	BSU Budget	Instructional expenditure divided by total operating expenditures minus auxiliary & hospital expenditures.



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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
<b>QUALITY</b>					
21	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	1.1	Percent of new core faculty with terminal degrees	MHEC EDS	Percent of new full-time tenure and tenure-track faculty who have a terminal degree in their field of study.
22	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 (est) FY 15: FY 15 (est)	1.2	Number of professionally accredited programs	BSU Undergraduate and Graduate Catalog	Number of academic programs accredited by professional accrediting bodies.
23	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 (est) FY 15: FY 15 (est)	1.4	Courses taught by FTE core faculty	USM Faculty Workload Report	All tenured and tenure-track faculty plus full-time non-tenure track faculty.
24	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	3.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.

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<b>Indicator #</b>	<b>Special Timeframe Issues</b>	<b>BSU Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>
25	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 (est) FY 15: FY 14 (est)	3.3	Percentage of nursing graduates passing the licensure examination	DIS and Maryland Board of Nursing	Self Explanatory.
26	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 (est) FY 15: FY 15 (est)	4.1	Dollars of alumni giving	Voluntary Support of Education Sections 3 & 4	Cumulative total of monetary donations from alumni per year.
27	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 (est) FY 15: FY 15 (est)	4.1	Number of alumni donors	Voluntary Support of Education Sections 3 & 4	Number of alumni making monetary contributions per year
28	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 (est) FY 15: FY 15 (est)	4.2	Total gift dollars received	Voluntary Support of Education Sections 3 & 4	Total gift funds received per year from all sources..

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

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FROSTBURG STATE UNIVERSITY					
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
<b>INPUTS</b>					
1	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13(est.) FY 15 Fall 14(est.)	Number of undergraduates enrolled in STEM programs	EIS	Generally, these are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science.	STEM enrollment data are collected at fall census based on the student data procedures detailed below in <b>number 4</b> . In general, STEM programs are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science. FSU tracks STEM majors through the Semester Enrolled Population Research File (M403/P409).
2	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13(est.) FY 15 Fall 14 (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 <b>number 4</b> . Students select the teacher education major on their admissions application or through the change of major process. The Office of Planning, Assessment, and Institutional Research (OPAIR) verifies enrollment in the secondary teacher education program by reviewing students' course enrollment pattern. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300.
3	FY 10: Fall 09	Number of	EIS	The number of	RN – BSN Nursing enrollment data are collected at fall census based

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13(est.) FY 15 Fall 14 (est.)	undergraduates enrolled in the RN to BSN Nursing program		undergraduate students who are registered nurses that meet the program admission criteria including an active, unencumbered RN license in Maryland.	on the student data procedures detailed below in <b>number 4</b> . FSU tracks RN to BSN Nursing majors through the Semester Enrolled Population Research File (M403/P409).
4	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13(est.) FY 15 Fall 14 (est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	<b>Student Data:</b> Enrollment data is reported each fall to USM, MHEC, and the U.S. Department of Education (ED) using definitions established by the ED. The Semester Enrolled Population Research File (M403/P409) is produced each semester on the EIS (M140) "census date", generally at the end of the drop/add period. This file contains demographic and academic data for each student enrolled for the term. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "census" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Planning, Assessment, and Institutional Research. The Offices of Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic records which include all course registration, grading practices, degree audits, transcripts, address changes, residency, and name changes. The Office of the Registrar is responsible for verification of their data entry. The Vice President's Office for Student and Educational Services is

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>responsible for the data entry for changes of major and minors as students' progress through their academic career. The Vice President's Office for Student and Educational Services is responsible for verification of their data entry. Academic Departments are responsible for building the academic course offerings and ensuring faculty adhere to institutional policy in relation to the students' academic record. Other offices have responsibility for such things as student dismissal and probation, NCAA eligibility, health records, and services indicators. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system. The Office of Planning, Assessment, and Institutional Research verifies the student data with the responsible office through a process called Census Clean Up. Census Clean Up verifies student data field values, ensures credit hour counts, and other salient factors of the census collections.</p>
5	FY10: Sum 09 +Fa 09+Spr 10 FY 11: Sum 10 +Fa 10+Spr 11 FY 12: Sum 11 +Fa 11+Spr 12 FY 13: Sum 12 +Fa 12+Spr 13 (est.) FY 14: Sum 13 +Fa 13+Spr 14 (est.) FY 15: Sum 14 +Fa 14+Spr 15 (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 <b>not an unduplicated count</b> , but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	OPAIR uses data extracted from the FSU's student administration system - PeopleSoft Administrative Workflow System (PAWS) on the official semester census day to create a Course File which is then used for subsequent course inquiries. Distance education and off campus enrollment is calculated by counting all enrollment generated by a course in the summer, fall, and spring semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is <u>not</u> an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, Intersession, spring and summer semester on the SIS "census date". This file is used as input to produce course unit level file containing the total number of credit hours and courses taught by Faculty/Course, and instructional levels. This file contains student, course, and instructor information.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
6	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13(est.) FY 15 Fall 14 (est.)	Percent of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2012-2013) 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 2012-2013) 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 2013 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2012 through June 30, 2013. The unit record data submission file is due on or before November 15, 2013. The Office of Planning, Assessment, and Institutional Research uses a copy of FAIS to complete the CDS H section, US News and World Report, Peterson's Guide, and other financial aid submissions.
7	FY 10: Fall 09 FY 11: Fall 10	Percent African-American (Fall	EIS	Self-explanatory.	African-American undergraduate enrollment data is selected from the student data defined in <b>number 4 above</b> . African-American

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	FY 12: Fall FY 13: Fall 12 FY 14: Fall 13 (est.) FY 15: Fall 14 (est.)	Undergraduate in FY)			enrollment definitions are established by USM, MHEC, and the U.S. Department of Education’s Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application.
8	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est.) FY 15: Fall 14 (est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American, Multiracial (included in FY12 and FY13 (est.).	Minority undergraduate enrollment data is selected from the student data defined in <b>number 4 above</b> . Minority undergraduate enrollment definitions are established by USM, MHEC, and the U.S. Department of Education’s Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application. FY12 and FY13 include Multiracial category.
<b>OUTPUTS</b>					
9	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est.) FY 15: Fall 14 (est.)	Number of initiatives located at FSU	<i>Institution</i>	Work with state and local government agencies to attract initiatives to ABC @ FSU.	
10	Fiscal year basis	Number of bachelor’s degree recipients in STEM programs (annually)	DIS	Use definition of STEM program: see #1.	STEM undergraduates that received the award of a degree during the degree year of 2012-13. The programs are consistent with those defined in number 1 and adhere to the <b>Degree Data</b> procedures listed <b>below in number 13</b> . Use definition of STEM program: see <b>number 1</b> .
11	Fiscal year basis	Number of graduates in RN to BSN Nursing	DIS	Use definition of RN to BSN Nursing program: see #3.	RN to BSN Nursing undergraduates that received the award of a degree during the degree year of 2012-13. The programs are consistent with those defined in number 1 and adhere to the <b>Degree Data</b>



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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
		program (annually)			procedures listed <b>below in number 13</b> . Use definition of RN to BSN Nursing program: see <b>number 3</b> .
12	FY 10: Sum 09 +Fa 09+Spr 10 FY 11: Sum 10 +Fa 10+Spr 11 FY 12: Sum 11 +Fa 11+Spr 12 FY 13: Sum 12 +Fa 12+Spr 13 FY 14: Sum 13 +Fa 13+Spr 14 (est.) FY 15: Sum 14 +Fa 14+Spr 15 (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 who received the award of a degree during the degree year of 2012-13. The programs are consistent with those defined in number 2 and adhere to the <b>Degree Data</b> procedures listed <b>below in number 13</b> . Students select the teacher education major on their admissions application or through the change of major process. The Office of Planning, Assessment, and Institutional Research verifies enrollment in the secondary teacher education program by reviewing students' course enrollment patterns. Early Childhood and Elementary majors self select their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of Planning, Assessment, and Institutional Research and the Office of Field Experiences in the College of Education collaborate in identifying students to be included. The Office of Field Experiences has the final sign off responsibility.
13	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	<b>Degree Data:</b> The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is based on MHEC's DIS (M413). This file contains degree related academic data for each student graduating in the fiscal year. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "degree" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, academic departments, and other access points. This

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					<p>file contains one record for each student receiving a degree during the academic year (July 1 through June 30) specified. Because it contains the same data as is on the MHEC DIS Standard File, plus other census data as it was when degree information was reported to the MHEC, it facilitates research based on the same data as reported to the MHEC. The YY in the file name (M416_YY) is the academic year identification, e.g., M416_13 contains degree recipient information for the 2012-13 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>
14	FY 10: cohort of 2008 FY 11: cohort of 2009 FY 12: cohort of 2010 FY 13: cohort of 2011 FY 14: cohort of 2012 (est.) FY 15: cohort of 2013 (est.)	Second year retention rate: -African-American -Minority -All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at Frostburg State University. Minority: see #8 above. Data provided by MHEC.	<p>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 2012). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS).</p> <ul style="list-style-type: none"> <li>• Retention rate of all first-time, full-time undergraduates and not just first-time, full-time freshmen are included.</li> <li>• Retention rate is the percentage of first-time, full-time undergraduates who re-enrolled at Frostburg State University one year after matriculation.</li> <li>• Graduation rate is the percentage of first-time, full-time</li> </ul>

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					<p>undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having un-enrolled from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identification numbers when they initially enroll.</li> <li>• 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....”</li> </ul>
15	FY 10: cohort of 03 FY 11: cohort of 04 FY 12: cohort of 05 FY 13: cohort of 06 FY 14: cohort of 07 (est.) FY 15: cohort of 08 (est.)	Six year graduation rate: -African-American -Minority -All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #8 above. Data provided by MHEC.	See the control procedures for <b>number 14</b> above.
16	2002 Actual – 2001 DIS 2005 Actual -	Median salary of graduates	2002, 2005, 2008,	Median salary of bachelor's degree recipients.	Data are taken from the <u><b>Alumni Follow-up Survey (see number 22)</b></u> , sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the SAS univariate

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	2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS		2011 Survey s= MHEC Follow -Up Survey of Grad- uates.		procedure was used. The univariate performs parametric and nonparametric analysis of a sample from a single population. The UNIVARIATE procedure produces descriptive statistics and exploratory data analysis.
17	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11FY 13: Fall 12 FY 14: Fall 13(est.) FY 15: Fall 14 (est.)	Faculty Diversity FT: -Women -African- American -Minority	<b>Institution</b>	Full-Time Faculty (Self-explanatory).	<b>Employee Data:</b> The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic, and payroll information. The detailed employee information is data entered by the Office of Human Resources and by Payroll & Employee Services. The Office of Planning, Assessment, and Institutional Research and the Office of Human Resources invest in a six-week verification process of the data which involves querying and testing the data values for each employee. All issues are resolved by Human Resources by the time the file is submitted. Full-time faculty include tenured, on-track, and non-tenured. All appointees of academic rank and professional librarians will constitute the Faculty of Frostburg State University. Faculty are defined by using the University System of Maryland Policy on Appointment, Rank, and Tenure of Faculty and Policy on the Employment of Full-Time, Non-Tenure Track Instructional Faculty in the University System of Maryland. See <i>USM Policies and Statements</i> at <a href="http://www.usmd.edu/regents/bylaws/SectionII/">http://www.usmd.edu/regents/bylaws/SectionII/</a> and the

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					<p>Frostburg State University 2013 Faculty Handbook at <a href="http://www.frostburg.edu/admin/fsenate/faculty-handbook/">http://www.frostburg.edu/admin/fsenate/faculty-handbook/</a>. 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>, and <u>Multiracial</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.</p>
18	Fiscal year basis	Funds raised in annual giving (\$M)	UMF/VSE Report	Campaign cumulative total as of the end of each FY.	<p>The offices of the Foundation and Annual Giving are part of the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of annual fundraising. SunGard Advance is used as the management system. Todd Moffett, Director of Development Information Systems and Technologies, provides OPAIR with the July version of the VSE report. The Division of University Advancement is solely responsible for this data. The VSE report is defined as CAE's Voluntary Support of Education (VSE) survey and is the authoritative national source of information on private giving to higher education and private K-12 schools, consistently capturing about 85 percent of the total voluntary support to colleges and universities in the United States. About a quarter of the nation's 4,000 institutions of higher education and about 250 precollegiate institutions fill out the survey each year. The survey collects data about charitable support, such as the source of gifts, the</p>

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					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 <a href="#">Council for Advancement and Support of Education</a> (CASE).
OUTCOMES					
19	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate-2013 DIS 2017 Estimate-2016 DIS	Median salary of graduates (\$000's)	2002, 2005, 2008, 2011 Survey s= MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.	Data are taken from the <b>Alumni Follow-up Survey (see number 22)</b> , 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.
20	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in	Data are taken by OPAIR directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information." The value definitions are Operating Facilities Renewal = amount EXPENDED in Object 14 (state supported only - BOR book actual year) and Capital Facilities Renewal = amount included in the Academic Revenue Bonds for facilities renewal. Facilities renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. See <i>USM Policies and Statements</i> at SECTION VIII: Fiscal and Business Affairs Section <a href="#">VIII-10.10</a>

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				Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	<a href="http://www.usmd.edu/regents/bylaws/SectionVIII/">http://www.usmd.edu/regents/bylaws/SectionVIII/</a> .
21	Fiscal year basis	Rate of operating budget reallocation	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. USM Office will provide operating budget savings.	Data are taken by OPAIR directly from the USMO's spreadsheet labeled "University System of Maryland Efficiency Efforts."
22	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from STEM programs employed in Maryland	2002, 2005, 2008, 2011 Survey s= MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from STEM programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #1 of STEM program.	<b>Alumni Follow-up Survey:</b> The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2011, conducted in spring/summer 2011, included the students who graduated between July 1, 2009 and June 30, 2010). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Planning, Assessment, and Institutional Research produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by the Office of Planning, Assessment,

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					and Institutional Research and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of STEM program: see <b>number 1</b> .
23	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from RN to BSN Nursing program employed in Maryland	2002, 2005, 2008, 2011 Survey s= MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from RN to BSN Nursing program programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #3 of RN to BSN Nursing program.	<b>Alumni Follow-up Survey:</b> The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2011, conducted in spring/summer 2011, included the students who graduated between July 1, 2009 and June 30, 2010). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Planning, Assessment, and Institutional Research produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by the Office of Planning, Assessment, and Institutional Research and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of RN to BSN Nursing program: see <b>number 3</b> .



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24	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Number of graduates employed in Maryland	2002, 2005, 2008, 2011 Survey s= MHEC Follow -Up Survey of Gradua tes..	(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 <b>number 22</b> above.
25	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates employed one year out	2002, 2005, 2008, 2011 Survey s= MHEC Follow -Up Survey of Gradua tes.	The percentage of bachelor’s degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for <b>number 22</b> above.
26	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS	Student satisfaction with education received for	2002, 2005, 2008, 2011	The percentage of bachelor’s degree recipients employed full-time within one year of graduation and	See the control procedures for <b>number 22</b> above.

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	2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	employment	Surveys= MHEC Follow -Up Survey of Graduates.	who rated their education as excellent, good, or adequate (fair) preparation for their job.	
27	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for graduate or professional school	2002, 2005, 2008, 2011 Surveys= MHEC Follow -Up Survey of Graduates.	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for <b>number 22</b> above.
28	FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13	Days of public service per FTE faculty	USM Faculty Workload Report  Non- Instruc	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses. <b>FTE faculty.</b> The number of headcount faculty adjusted to reflect their assignment to the	Each academic department is responsible for completing the annual "USM Faculty Workload Report." Faculty data (i.e., name, primary department, rank, tenure status, employment status, etc) are pulled from the M435 data file for the fall and spring semesters. The Faculty Instructional Productivity File (M435_YYXX) is produced at each census for the fall and spring semesters on the "census date". This file is used by the PeopleSoft ERP to produce a report containing the total number of credit hours and courses taught by FTES/FTE-Faculty, and

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	FY 14: AY 13-14 (est.) FY 15: AY 14-15 (est.)		-tional Produc -tivity Report	department. For example, faculty who held a joint appointment in another department or USM institution, and part-time tenured/tenure-track faculty, should be reported as a fraction based on their appointment to the reporting department. Also, if a faculty member is on sabbatical for a full year and is paid at half rate, then he/she should be counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days Spent in Public Service <b>Line 36</b> / FTEF <b>Line 2</b> = Days of public service per FTE faculty]	instructional levels for the fall and spring semesters at each institution. This file contains a 223 character record containing student, course and instructor information in the following format (Student and HRS data base elements). Course data (i.e., course title, number, and section, enrollment, faculty name, etc.) are pulled from the LC01 for the fall and spring semesters. The LC01 is the live course file that is created via a PeopleSoft query. The two data files are merged into one file. Three summary reports are then created from the merged files for each department, each broken down by type of faculty (i.e., tenure/tenure track, department chair, other, etc.). Report #1 summarizes faculty by department; Report #2 summarizes courses by faculty tenure status; and Report #3 summarizes courses by faculty tenure status by division. The Office of Planning, Assessment, and Institutional Research maintains the data and works with departments to resolve any issues. The Office of the Registrar manages the course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include: <ul style="list-style-type: none"> <li>• books published, including textbooks and edited works.</li> <li>• refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books.</li> <li>• non-refereed works published by commercial and non-commercial organizations, including newspaper articles.</li> <li>• creative activities ("non-verbal research") completed or in which</li> </ul>

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					<p>the faculty member had a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc.</p> <ul style="list-style-type: none"> <li>• presentations given to conferences, seminars, etc. sponsored by professional associations.</li> <li>• externally funded research and training grants received this year.</li> <li>• faculty members in the department who were awarded externally funded research and training grants.</li> <li>• dollar amount awarded this fiscal year from all externally funded research and training grants awarded to faculty members.</li> <li>• days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.</li> </ul>
29	FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (est.) FY 15: AY 14-15 (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.
<b>QUALITY</b>					
30	FY 10: Summer 08+Fall 08+Spring 09	Percent of undergraduate and post-baccalaureate	Institution	The number of undergraduate and post-baccalaureate students who passed the Praxis II (or NTE	The Praxis II cohort is determined by <b>number 12</b> above. The FY cohort data is uploaded to the ETS Title II web site at <a href="https://title2.ets.org">https://title2.ets.org</a> . ETS has established the following control procedures: If the state DOE has completed the update of its licensure

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	FY 11: Summer 09+Fall 09+Spring 10 FY 12: Summer 10+Fall 10+Spring 11 FY 13: Summer 11+Fall 11+Spring 12 FY 14: Summer 12+Fall 12+Spring 13 (est.) FY 15: Summer 13+Fall 13+Spring 14 (est.)	students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)		if applicable) divided by the number of undergraduate and post-baccalaureate students who took the Praxis II.	requirements, IHE's may begin editing their 2012-2013 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, 2013. 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, 2013. ETS will send regular-route 2012-2013 reports to IHE's by this date. This period is for resolving questions that IHE's and/or state DOE's may have concerning pass rate reporting. If ETS has made an error, it will correct the error at no charge. If an IHE has made an error, ETS will correct it and regenerate the report; however, an agreed upon fee will be charged for that service. The Office of Information Service (OPAIR) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by OPAIR.
31	FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13	Numbers of faculty awards	Faculty achievement awards – institutional awards	Awards, honors, and distinctions – any awards, stemming from a wide variety of areas, granted by something or someone external.	Definitions from News and Media Services

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	FY 14: AY 13-14 (est.) FY 14: AY 14-15 (est.)		that come from the Office of the Provost		
32	FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 (est.) FY 15: AY 14-15 (est.)	Achievement of professional accreditation by programs	Institution	<b>Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).</b>	Accreditation involves applicant schools undergoing meticulous internal review, evaluation and adjustment – a process that can take many years. During this period, schools develop and implement a plan intended to meet the accreditation standards that ensure high quality of education. Institutions work for years through the candidacy process to achieve accreditation. Programs generally make changes over the years in everything from its vision statements, to its curriculum, to its methods of evaluating students.
33	FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 (est.) FY 15: AY	Course Units Taught by FTE Core Faculty	USM Faculty Work-load Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed: <ul style="list-style-type: none"> <li>through the number of course credit hours (i.e.,</li> </ul>	See the control procedures for <b>number 28</b> above.

FROSTBURG STATE UNIVERSITY					
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	14-15 (est.)			credit hours attached to a course); <ul style="list-style-type: none"> <li>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.</li> </ul>	

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY10: 08-09 grads FY11: 09-10 grads FY12: 10-11 grads FY13: 11-12 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website <i>http://www.mbon.org/main.php?v=norm&amp;p=0&amp;c=education/nlcex_stats.html</i>	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 10: Program Completers 10/1/08 through 9/30/09 FY 11: Program Completers 10/1/09 through 9/30/10 FY 12: Program Completers 10/1/10 through	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 <i>https://www.title2.org/index.htm.</i>	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



**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			9/30/11 FY13: Program Completers 10/1/11 through 9/30/12		OR <i>https://title2.ed.gov/Title2DR/Assessments.asp</i>		September 30) on the number of test takers, those who pass the exam, and the resulting pass rate.
1.3	4.7	Quality	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). Respondents who replied "I have not enrolled in graduate or professional study" are excluded from the denominator.	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							changes provided by the US Postal Service are coded as status "2" (bad address, forwarded by UARA or USPS). Surveys returned with "No Forwarding Address" are coded "3" "Bad Address". Address change status, and responses are manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA)

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							conducts SPSS queries to generate the data in accordance with the operational definition.
1.4	4.6	Quality	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Student satisfaction with education received for employment	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or fair (adequate) preparation for their job. Uncertain responses, if applicable, are excluded from the denominator.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.1	1.1	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	The percentage of graduates employed in Maryland.	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation within the state of MD. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							<p>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 "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</p>

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
2.2	1.1	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Employment rate of graduates	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.3	1.2	Output	FY 10: 08-09 grads FY 11: 09-10 grads FY 12: 10-11 grads FY 13: 11-12	Estimated number of Teacher Education graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Teacher Education majors	The number of Teacher Education Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			grads			(HEGIS Code): EDUC-0801.00 EDLeadership-0827.00 MAT-0803.12 ECED-0823.00 HEALTHED-0837.00 MATHED-0833.00 MIDMATH-1799.05 PHYSED-0835.01 READ-0830.00 *Students with a Secondary Education track of PTCH, PSCD, SCED, or TCHR are also included in these counts.	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	1.3	Output	FY 10: 08-09 grads FY 11: 09-10 grads FY 12: 10-11 grads FY 13: 11-12 grads	Estimated number of STEM graduates	DIS file	The number of all Bachelor's and graduate degree recipients (must have received a degree) who received a degree (maj1, maj2, or maj3) in one of the following STEM majors (HEGIS Code) Do NOT include double majors: COSC-0701.00 BIOL & Applied Biology-	The number of STEM Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						-0401.00 and 0401.01 ENVH- 0420.01*discontinued MATH-1701.00 INFO-0702.00 CHEM-1905.00 PHYS-1902.00 ERTH-1917.00 GEOG-2206.00 GIS-2206.04 MATHEducation- 0833.00 *May use IPEDS completion survey to calculate this rate	consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.5	1.4	Output	FY 10: 08-09 grads FY 11: 09-10 grads FY 12: 10-11 grads FY 13: 11-12 grads	Estimated number of Nursing graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Nursing majors (HEGIS Code): NURS-1203.00 *Note-second majors and PBC are NOT included; can use IPEDS completions survey to get this number.	The number of Nursing Bachelor's and graduate degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
3.1	3.2	Input	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	Percentage of African-American undergraduates	From SU Fact Books (B-2.0); source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services., and the



**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, Native American, and students of Two or More races divided by the total number of undergraduates 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.3	3.7	Input	Fiscal year basis- Current % based on students enrolled in Fall 2011.	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). SU's Financial Aid office

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort	Second year retention rate: all students	EIS  <b>MHEC-provided</b>	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland four-year institution one year after matriculation.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates using the same data files (EIS and DIS) that MHEC uses to prepare their rates. Any discrepancies are

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							resolved.
4.2	3.3, 3.4, 4.1	Output	FY 10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort	Second year retention rate: African-American students	EIS  <b>MHEC-provided</b>	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland four-year institution one year after matriculation.	Please refer to SU objective 4.1 for control procedures.
4.3		Output	FY 10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort	Second year retention rate: minority students	EIS  <b>MHEC-provided</b>	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland four-year institution one year after matriculation. Minority includes 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 10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011	Six year graduation rate: all students	EIS, DIS  <b>MHEC-provided</b>	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six	Please refer to SU objective 4.1 for control procedures.

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			cohort			years of matriculation	
4.5	3.5, 3.6, 4.2	Output	FY 10: 2003 cohort FY 11: 2004 cohort FY 12: 2005 cohort FY 13: 2006 cohort	Six year graduation rate: African-American students	EIS, DIS  <b>MHEC-provided</b>	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six years of matriculation.	Please refer to SU objective 4.1 for control procedures.
4.6		Output	FY 10: 2003 cohort FY 11: 2004 cohort FY 12: 2005 cohort FY 13: 2006 cohort	Six year graduation rate: minority students	EIS, DIS  <b>MHEC-provided</b>	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	Please refer to SU objective 4.1 for control procedures.
<b>Additional Indicators</b>							
AI.1	AI.1	2.2	Outcome	FY 00: 98-99 grads FY 02: 00-01	Median salary of Salisbury University	SU salary data: MHEC follow-up survey of recent graduates	Self-explanatory. Salisbury University data are collected by

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
				grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	graduates one-year after graduation.		the alumni survey question on annual salary and calculated using “median of grouped data” computation for graduates employed full-time. Med = $[(\text{Sample Size}/2) - \text{cumulative frequency of preceding class}]/\text{number of observations in class containing median}] * (\text{width of the interval containing the median}) + \text{Lower boundary of class containing median}$
AI.2	AI.2	2.2	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median earnings of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using “median of grouped data” computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.3		Input	Fall 2009 Fall 2010 Fall 2011 Fall 2012	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 2009 Fall 2010 Fall 2011 Fall 2012	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

**SALISBURY UNIVERSITY**

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							applicant/acceptance process matching applicant data against predetermined admission criteria.
AI.5		Input	Fall 2009 Fall 2010 Fall 2011 Fall 2012	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their application to the professional Nursing program.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2009 Fall 2010 Fall 2011 Fall 2012	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



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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							professional Nursing majors.
AI.7	1.4	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
<b>INPUTS</b>						
1	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	1.1	Total enrollment	Enrolled Information System (EIS) Table - Fall	The total number of students enrolled.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (DOE). The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The Institutional Research Director (IRD) generates a report, using the EIS Table as the source that sums the total number of students enrolled. The IRD reviews the data for validity and consistency using prior year's data and enters the number in the MFR. Final review is by the Associate Provost for Academic Resources & Planning (APARP).
2	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual:	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	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The Office

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)				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	of Institutional Research (OIR) generates standard reports, using the EIS Table as the source, showing teacher training enrollments in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students in teacher training programs and forwards the number to the OIR. The OIR reviews the data for consistency and any discrepancies are resolved in discussions with the CAA. The number is then entered in the MFR. Final review is by the APARP.

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					(MAT) program.	
3	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	1.3	Number of undergraduate students enrolled in STEM programs	EIS Table - Fall	The number of undergraduate (baccalaureate) student enrollments in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs. Undergraduate STEM majors at Towson University	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate student enrollments in one of the STEM majors and/or combined major programs. The IRD reviews the number for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the APARP.

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					include: <ul style="list-style-type: none"> <li>• Biology</li> <li>• Chemistry</li> <li>• Computer Science</li> <li>• Earth-Space Science</li> <li>• Environmental Science &amp; Studies</li> <li>• Forensic Chemistry</li> </ul>	

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> <li>• Geology</li> <li>• Information Systems</li> <li>• Information Technology</li> <li>• Mathematics</li> <li>• Medicinal Chemistry</li> <li>• Molecular Biology, Biochemistry &amp; Bioinf</li> </ul>	

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					ormat cs • Physic s	
4	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual: Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	1.3	Number of graduate students enrolled in STEM programs	EIS Table - Fall	The number of graduate student (post-baccalaureate certificate, master’s and doctoral) enrollments in Science, Technology, Engineering and Math (STEM) programs and/or combined major. Graduate STEM majors	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar’s Offices. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate student enrollments in one of the STEM programs. The IRD reviews the numbers for validity and consistency using prior years’ data and enters the number in the MFR. Final review is by the APARP.



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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					at Towson University include: <ul style="list-style-type: none"> <li>• Applied &amp; Industrial Mathematics</li> <li>• Applied Information Technology</li> <li>• Applied Physics</li> <li>• Biology</li> <li>• Computer Science</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> <li>• Database Management Systems (PBC)</li> <li>• Environmental Science</li> <li>• Forensic Science</li> <li>• Information Security &amp; Assurance (PBC)</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> <li>• Information Systems Management (PBC)</li> <li>• Information Technology (Doctorate)</li> <li>• Internet Applications Development (PBC)</li> <li>• Networking Techn</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<p>ologies (PBC)</p> <ul style="list-style-type: none"> <li>• Software Engineering (PBC)</li> </ul>	
5	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the	A “qualified” applicant is defined as any applicant who has submitted all the required application materials and has a cumulative GPA of a 3.0 or higher. Students who submit an application, but withdraw	The ARC determines if an applicant is qualified. Admission requirements are stated in the <i>Undergraduate Catalog</i> . After the application deadline, applicants who have not submitted completed applications are considered ineligible by the Admissions Coordinator. Applicants who submit all application materials, but have a cumulative GPA lower than a 3.0, are reviewed by the admissions committee members. At that point students are ineligible for the program. The ARC forwards the number of qualified applicants to the IRD. The IRD reviews the numbers for consistency using prior years’ data and then enters the percentage in the MFR. Final review is by the APARP.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
				Department of Nursing Admissions and Retention Coordinator (ARC).	at a later date, are not considered qualified. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	
6	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11	1.4	Number accepted into nursing program	Microsoft Access Nursing Database. Students are admitted to	Selection for admittance is competitive and is based upon several factors, one of	Completed applicant files are reviewed and decisions are made by the entire Admissions and Continuance Committee (ACC), comprised of faculty members and the ARC. Decisions are recorded on the applicant files and the data is entered into the Microsoft

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)			the program every fall and spring semester and applicant information recorded is for each semester by the ARC.	which is the cumulative grade point average. A minimum of a 3.0 on a 4.00 scale is required for admission consideration; however, most applicants maintain higher grade point averages. Admission to the program depends on the competitiveness of the applicant pool each semester.	Access Nursing Database. The ARC forwards the number of students accepted into the nursing program to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					All students are reviewed by an admissions committee comprised of nursing faculty members. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	
7	2010 Actual: Fall 09	1.4	Number of undergradu	EIS Table - Fall	The number of	The EIS Table is produced each semester on the EIS census date (generally a few days after

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)		ates enrolled in nursing programs		undergraduate (baccalaureate ) students enrolled in the Nursing program (Pre-nursing majors are not included). The number includes all Nursing applicants regardless of home campus. (Towson’s Nursing program in Hagerstown began admitting students in Fall 2006).	the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar’s Offices. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing. The IRD reviews the numbers for validity and consistency using prior years’ data and enters the number in the MFR. Final review is by the APARP.
8	2010 Actual:	1.4	Number of	EIS Table -	The number	The EIS Table is produced each semester on



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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)		graduate students enrolled in nursing programs	Fall	of graduate (master's) students enrolled in the Nursing program.	the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (master's) students enrolled with a first or second major in Nursing. The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
9	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS Table - Fall	Minority defined as: US Citizens who self-report their ethnicity as anything other than “non-specified” or as exclusively white/Caucasian either on their Admission application or in their student record in PeopleSoft. The percentage is derived by dividing the number of undergraduate students who are	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from the PeopleSoft student information system input by the Admissions, Graduate and Registrar’s Offices. The IRD generates a report, using the EIS Table as the source, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of minority students is calculated, reviewed by the IRD for validity and consistency using prior years’ data, and the percentage is entered in the MFR. Final review is by the APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					minority by the total number of undergraduates. Regardless of the race /ethnicity with which they identify, foreign / non-resident alien students are not counted as minorities. These students are identified as having a race / ethnicity of, “foreign / non-resident alien.”	
10	2010 Actual: Fall 09 2011 Actual:	3.2	Percent of African-American	EIS Table - Fall	The percentage of undergraduate	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)		undergraduate students enrolled		s who are African-American per <i>MHEC Recommendations for Standard Reporting of Multi-Race Data</i> (July 2011). The percentage is derived by dividing the number of undergraduates who are African-American by the total number of undergraduates. Regardless of the race/ethnicity with	established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar’s Office. The IRD generates a report, using the EIS Table as the source, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of African-American students is calculated, reviewed by the IRD for validity and consistency using prior years’ data, and the percentage is entered in the MFR. Final review is by the APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<p>which they identify, foreign / non-resident alien students are not counted as African-American. These students are identified as having a race / ethnicity of, “foreign / non-resident alien.”</p>	
11	<p>2010 Actual: Fall 09                      2011 Actual: Fall 10                      2012 Actual: Fall 11                      2013 Actual: Fall 12                      2014 Est: Fall</p>	3.7	Number of first-generation students	EIS Table – Fall and Free Application for Federal Student Aid (FAFSA)	Number of undergraduate students, both full- and part-time, who applied for financial aid and reported that neither	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar’s Office. Completed FAFSA data is imported into PeopleSoft in Institutional Student Information Records

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	13 (est.) 2015 Est: Fall 14 (est.)				parent completed college. (Does not include students who reported that one or both parents' education level(s) was/were unknown.)	(ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the PeopleSoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the APARP.
12	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	3.8	Number of low-income students	EIS Table – Fall and FAFSA	Number of undergraduate students, both full- and part-time, who applied for financial aid and whose reported family income is less than 150% of the poverty mark	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Office. Completed FAFSA data is imported into PeopleSoft in Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the PeopleSoft query TU_FAFSA_DATA extracts FAFSA data for each student. The

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
					as set by the US Department of Health and Human Services (HHS).	query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the APARP.
13	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	3.9	Number of enrolled veterans and Service Members	PeopleSoft Student Information System, Form DD-214, Application for VA Benefits	The number of students enrolled, identified as veterans and receiving Veterans' Affairs (VA) benefits.	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in PeopleSoft. The IRD queries the PeopleSoft table PS_SCC_PDE_USA_QVW to identify veterans and active duty military. The results of this query are matched against the term's EIS table. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the APARP.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
14	2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Est: Fall 13 (est.) 2015 Est: Fall 14 (est.)	5.2	Number of full-time equivalent students enrolled in distance education and off campus courses	PeopleSoft Student Information System	Undergraduate semester full-time equivalent (FTE) students off-campus or online plus Graduate semester FTE students off-campus or online.	Credit hour production for off-campus and online courses is extracted from the PeopleSoft Student Information through the OIR Credit Hour Production process. Any inconsistencies are resolved where necessary through validation with the Registrar's Office. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the APARP.
<b>OUTPUTS</b>						
15	2010 Actual: Class of 2010 2011 Actual: Class of 2011	1.1	Total degree recipients	MHEC Degree Information System	The number of students graduating with a	The MHEC DIS file is produced each year in July using definitions established by the DOE and consists of demographic and academic data on students who graduated during the



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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Est: Class of 2014 2015 Est: Class of 2015			(DIS) file	bachelor's, master's or doctorate degree. Includes August, December and May graduates (fiscal year).	fiscal year. The data is extracted from PeopleSoft student information system that originates from the Graduate and Registrar's Office. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number graduating with a bachelor's, master's or doctorate degree. The data is reviewed by the IRD for validity and consistency using degree reports provided by MHEC. The IRD enters the number in the MFR. Final review is by the APARP.
16	2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Est: Class of 2014 2015 Est: Class of 2015	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 certification. Also, the number of students enrolled in	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 input by the Graduate and Registrar's Office. The OIR generates standard reports, using the DIS Table as the source, showing the number of students who have completed requirements for teacher certification in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<p>post-baccalaureate certification programs, resident teacher certification programs or MAT programs who have completed all the requirements for teacher certification. Includes August, December and May graduates (fiscal year).</p>	<p>(CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students completing teacher training programs and forwards the number to the OIR. The OIR reviews the data for consistency and any discrepancies are resolved in discussions with the COE Coordinator. The number is entered by the IRD in the MFR. Final review is by the APARP.</p>
17	<p>2010 Actual: Class of 2010 2011 Actual:</p>	1.3	Number of students graduating	MHEC DIS file	The number of students graduating	The MHEC DIS file is produced each year in July using definitions established by the DOE and consists of demographic and academic

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Est: Class of 2014 2015 Est: Class of 2015		from STEM programs		with a degree in STEM fields. Undergraduate STEM programs at Towson University include: <ul style="list-style-type: none"> <li>• Biology</li> <li>• Chemistry</li> <li>• Computer Science</li> <li>• Earth-Space Science</li> <li>• Environmental</li> </ul>	data on students who graduated during the fiscal year. The data is extracted from our PeopleSoft student information system that originates from the Graduate and Registrar’s Office. The IRD generates a report, using the MHEC DIS file as the source, which sums the total number of degree recipients with a first or second major in one of the STEM programs (MAJ1 and MAJ2). The IRD reviews the number for validity and consistency using prior years’ data and then enters the number in the MFR. Final review is by the APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					Science & Studies <ul style="list-style-type: none"> <li>• Forensic Chemistry</li> <li>• Geology</li> <li>• Information Systems</li> <li>• Information Technology</li> <li>• Mathematics</li> <li>• Medicinal Chemistry</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> <li>• Molecular Biology, Biochemistry &amp; Bioinformatics</li> <li>• Physics</li> </ul> <p>Graduate STEM programs at Towson University include:</p> <ul style="list-style-type: none"> <li>• Applied &amp; Industrial Mathematics</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> <li>• Applied Information Technology</li> <li>• Applied Physics</li> <li>• Biology</li> <li>• Computer Science</li> <li>• Database Management Systems (PBC)</li> <li>• Enviro</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					nment al Scienc e <ul style="list-style-type: none"> <li>• Forens ic Scienc e</li> <li>• Inform ation Securit y &amp; Assura nce (PBC)</li> <li>• Inform ation Syste ms Manag ement (PBC)</li> <li>• Inform ation</li> </ul>	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					Technology (Doctorate) • Internet Applications Development (PBC) • Networking Technologies (PBC) • Software Engineering (PBC) Includes	



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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					August, December and May graduates (fiscal year).	
18	2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Est: Class of 2014 2015 Est: Class of 2015	1.4	Number of students graduating from nursing programs	MHEC DIS file	The number of students graduating with a bachelor's degree in Nursing (includes both first and subsequent majors) plus the number of students graduating with a master's degree in Nursing. Includes	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our PeopleSoft student information system that originates from our Graduate and Registrar's Office. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Nursing (MAJ1 and MAJ2). The IRD reviews the numbers for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the APARP.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
					August, December and May graduates (fiscal year).	
19	2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Est: 2012 cohort (est.) 2015 Est: 2013 cohort (est.)	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data for fiscal year actuals are taken from a report prepared each spring by the Maryland Higher Education Commission (MHEC) showing the second year retention rate for all students, second year retention rate for minority students, second year retention rate of African-American students, six year graduation rate for all students, six year graduation rate for all minority students, and six year graduation rate for all African-American students. The data is provided to the IRD who reviews the information for comparability and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the APARP.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
20	2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Est: 2012 cohort (est.) 2015 Est: 2013 cohort (est.)	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
21	2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort (est.) 2014 Est: 2007 cohort (est.) 2015 Est: 2008 cohort (est.)	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
22	2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort (est.) 2014 Est: 2007 cohort (est.) 2015 Est: 2008 cohort (est.)	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
23	2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort (est.) 2014 Est: 2007 cohort (est.) 2015 Est: 2008 cohort (est.)	3.7	Six year graduation rate: first-generation students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as first-generation as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as being first-generation and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
24	2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort (est.) 2014 Est: 2007 cohort (est.) 2015 Est: 2008 cohort (est.)	3.8	Six year graduation rate: low-income students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as low-income as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as meeting the criteria for low-income status and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.
25	2010 Actual: Class of 2010 2011 Actual: Class of 2011	3.9	Veterans and Service Members earning	PeopleSoft Student Information System	The number of students enrolled, identified as	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Est: Class of 2014 2015 Est: Class of 2015		degrees		veterans and receiving Veterans' Affairs (VA) benefits who completed a degree or certificate in summer, fall or spring of the fiscal year.	PeopleSoft. The IRD queries the PeopleSoft table PS_SCC_PDE_USA_QVW to identify veterans and active duty military. These results are matched to the degree recipients in the academic year from PeopleSoft table SYSADM_PS_TU_DIS_RESEARCH. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the APARP.
26	2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Est: 2012 cohort (est.)	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one	See Control Procedure for Measure #19.



**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	2015 Est: 2013 cohort (est.)				year after matriculation. Data provided by MHEC.	
27	2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Est: 2012 cohort (est.) 2015 Est: 2013 cohort (est.)	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process.	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
<b>OUTCOMES</b>						
28	2000 Survey:	1.1	Employe	MHEC	The	Every three years the Office of Institutional

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads		nt rate of graduates	Follow-Up Survey of Graduates	percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	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 APARP.
29	2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 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	See Control Procedure for Measure #28.

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads				within one year of graduation as derived from the follow-up survey of graduates multiplied by the number of bachelor degree recipients.	
30	2009 Actual: AY 2008-09 2010 Actual: AY 2009-10 2011 Actual: AY 2010-11 2012 Actual: AY 2011-12 2013 Est: AY 2012-13 (est.) 2014 Est: AY 2013-14 (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	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). USM distributes the report to each institution so the data can be incorporated in their MFR. The IRD reviews the data for consistency using reports from prior years and enters the number in the MFR. Final review is by the APARP.

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					<p>were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.</p>	
31	<p>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:</p>	2.1	Median salary of TU graduates	MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients employed full-time.	See Control Procedure for Measure #28.

**TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	Class of 2010 2014 Survey: Est: Class of 2013 grads					
32	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to US civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and US Dept. of Labor/Census Bureau Annual Demographic Survey that is provided by USM.	The ratio of median salary of TU bachelor degree recipients employed full-time to median salary of US residents 25 and older who have a bachelor's degree.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their 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 APARP.

QUALITY						
33	<p>2010 Actual: graduates who took Praxis II in FY09</p> <p>2011 Actual: graduates who took Praxis II in FY10</p> <p>2012 Actual: Graduates who took Praxis II in FY 11</p> <p>2013 Actual: Graduates who took Praxis II in FY 12</p> <p>2014 Est: Graduates who took Praxis II in FY 13 (est.)</p> <p>2015 Est: Graduates who took Praxis II in FY 14 (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 APARP.
34	2010 Actual: Fall 09 + Spring 10 2011 Actual: Fall 10 + Spring 11 2012 Actual: Fall 11 + Spring 12 2013 Actual: Fall 12 + Spring 13 2014 Est.: Fall 13 + Spring 14 2015 Est.: Fall 14 + Spring 15	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 <sup>st</sup> Time Candidate Performance for Maryland Schools” each fiscal year on their website at <a href="http://mbon.org/main.php">http://mbon.org/main.php</a> and also forwards a paper copy of the report to our Dept. of Nursing. During the fiscal year, the Dept. of Nursing Program Evaluation Committee (DONPEC) continually reviews and analyzes candidate pass rates for comparison and goal attainment purposes using trend data from previous years. Also, the Nursing Dept. Administrative Asst. (NDAA) reviews the results against candidate reports and projects anticipated pass rates. The NDAA forwards the nursing pass rate information to the IRD. The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the APARP.

35	2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 grads 2014 Survey: Est: Class of 2013 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 #28.
36	2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads	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	See Control Procedure for Measure #28.



	2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads				their preparation for advanced education as excellent, good or adequate (fair).	
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EFFICIENCY						
37	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Administration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns.	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 APARP.
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UNIVERSITY of BALTIMORE						
2009 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
<b>INPUTS</b>						
1	Fall enrollment	2.2	Increase percentage of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Data file created on fall census date and sent to USM and MHEC Frozen data file
2	Fall	2.4	Increase percentage of economically disadvantaged undergrads	FIS	# of degree seeking undergrads, both full and part-time, who applied for Financial aid and who are determined to have financial need/divided by total number of degree seeking undergrads.	Date file is created in all by Financial Aid office and sent to USM and MHEC (Frozen data file)
<b>OUTPUTS</b>						
3	FY 10: cohort of F2003 FY 11: cohort of F2004 FY 12: cohort of F2005 FY 13: cohort of F2006	2.1	Increase number of minority students graduating from UB	DIS	Number of African-American, American-Indian, Asian & Hispanic who graduate from UB	Data file created each July and sent to USM and MHEC (Frozen file)
4	Fiscal year basis	3.2	Increase number and percentage	Maryland Budget	Number of grants from federal sources	Compiled by UB Office of Sponsored Research

**UNIVERSITY of BALTIMORE**  
**2009 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
5	Fiscal year budget	3.1	of research dollars from federal sources <b>Increase</b> Entrepreneurial revenues <b>by 5% per year</b>	Maryland Budget	Fees, sales and rentals.	from awards for fiscal year.  Annual report of Office of Auxiliary Services
6	2002 Survey 2005 Survey 2008 Survey 2011 Survey		Median Salary of graduates	MHEC Survey	Median salary of those who checked full-time employment.	Data taken from MHEC Triennial Follow-Up Survey of Bachelor Degree recipients. Data file goes to UMS and MHEC (frozen file).

**Quality**

**Outcome**

7	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.1	% of bachelor degree recipients employed one year after graduation	MHEC Survey	Number of respondents who check full or part-time employment/divided by total respondents to question.	Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients Data file is sent to USM and MHEC.
8	Summer and Winter	1.2	% of UB graduates who	ABA-LSAC,	Number passing bar exam on first attempt	Maryland Bar Examiners

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**2009 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
9	2005 Survey 2008 Survey 2011 Survey	2.3	pass the bar exam on the first attempt  % of STEM graduates employed in Maryland	Official Guide to Law Schools MHEC Survey	divided by total first time takers.  Percentage of bachelor degree recipients in IT, MIS and Digital Entertainment who say they work in Maryland.	Data is taken from MHEC Triennial Follow-up Survey of Bachelor Degree Recipients
10	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.6	Student satisfaction with education received for employment	MHEC Survey	Number of respondents selecting excellent, good or fair to question	Data is taken from MHEC Triennial follow-up survey of bach degree recipients
11	FY 10: cohort of F2008 FY 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011	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 10: cohort of F2008 FY 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011	1.4	African-American second-year retention rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution	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.

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**2009 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
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one year after matriculation.  
Data provided by MHEC.

**2011 Efficiency**

13	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.7	Student satisfaction with education received from graduate or professional school	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total respondents to the question.	Data is taken from MHEC Triennial follow-up survey of bachelor degree recipients
14	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.7	Student satisfaction with education received from graduate or professional school	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total respondents to the question.	Data is taken from MHEC Triennial follow-up survey of bachelor degree recipients

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<b>OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)</b>						
<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
<b>INPUTS</b>						
1	FY 13: Fall 12 Actual	<b>2.1</b>	1. Total undergraduate enrollment 2. Percent non-African American Enrollment	Office of Admissions data file	Fall-to-fall enrollment	Enrollment data were entered into the PeopleSoft database by the UMES Offices of Admissions and Registrar and subsequently retrieved as “freeze” data for reporting by the Office of Institutional Research, Planning & Assessment (OIRPA) using specifications by the USM, MHEC, and IPEDS (Enrollment Information System). For the MFR the data
	FY 13: Fall 11 Actual	<b>2.2</b>	Percent of first generation students	Office of Admissions data file	Percent of first-time & first generation freshmen	



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**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)**

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						were compiled by the Director of Institutional Research, Planning and Assessment and reviewed by the the President or her designee before submission to the USM, MHEC (Enrollment Information System) or IPEDS/ PEDS Surveys.
2	FY10: Fall 09+ Spring 10 FY1 1: Fall 10 + Spring 11 FY 12: Fall 11+ Spring 12 FY 13: Fall 12 + Spring 13	2.3	Number of students enrolled in distance education courses	PeopleSoft database	Enrollment in courses delivered off-campus or delivered using IVN or online technology	The Research Analyst retrieved the data from PeopleSoft/data warehouse (freeze data) from three tables—Course Component,

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						Student Enrollment and Student Academic Record. Students enrolled in courses delivered off campus or via IVN were included. The data were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the President of her designee.
		2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 13: Students enrolled in courses at off-campus sites.	Research Analyst retrieved the unduplicated enrollment data for off –campus students from PeopleSoft/data warehouse (freeze data) from three

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						tables—Course Component, Student Enrollment and Student Academic Record. The data were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the President or her designee
3	FY 13: Fall 12 + Spring 13	<b>3.1a</b>	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 12: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until they pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in teacher education

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of OIRPA for consistency. Final sign-off was given by the President or her designee
4.	FY 13: Fall 12 Actual	<b>4.3</b>	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

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**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						Research Analyst ensured that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						Director of OIRPA before being signed-off by the President or her designee.
<b>OUTPUTS</b>						
5.	FY 13: Cohort of 2011	<b>4.1</b>	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution, one year after matriculation	Based upon the 2010 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort in the fall of 2011 to determine the number that had returned, expressed as a percentage of the original cohort. This second year retention percentage was

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
6.	FY 13: Cohort of 2006	<b>4.2</b>	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 2006 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,

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						and adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.



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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
7.	FY 10: Cohort of 8 FY 11: Cohort of 2009 FY 12: Cohort of 2010 FY 12: Cohort of 2011	<b>4.3</b>	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate African American students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	Based upon the 2011 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort in the fall of 2011 to determine the number of African American Students that had returned, expressed as a percentage of the original total African American student sub-cohort. This second year retention percentage was reviewed by the

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**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
8.	FY 13: Cohort of 2006	<b>4.4</b>	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 2005 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number of

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**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)**

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
9.	FY 13: Fall 121 + Spring13	<b>3.1b</b>	Number of students who completed all teacher education	UMES Department of Education	Number of graduates from teacher education	This is the PRAXIS II pass rate reported to

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**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
			programs	Assessment System, PeopleSoft database	programs	the USM and MHEC based upon the definitions and reporting schedule established by the U.S. Department of Education under Title II of the Higher Education Act as Amended. The data were obtained from the Title II State Report and cross-checked with the ETS Single Assessment Institution Pass-Rate Report for 2010-2012 Academic Year by the Director OIRPA in

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**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2011)**

<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						conjunction with the Chair of the Department of Education. The data were then signed-off by the President of her designee.
10.	FY 13: Fall 12 + Spring 13	3.2	Number of graduates STEM programs (i.e., Science, Technology Engineering, Mathematics – HEGIS Codes 04, 09, 07, and 17)	UMES Departments of Natural Sciences, Engineering & Aviation Science, Technology, and Mathematics & Computer Science	FY 12: Number of students graduating from STEM programs (i.e., Science, Technology Engineering, Mathematics).	Degree completion data from STEM based on Degree Information System (DIS) including graduating students for fall 2012 and spring 2013. The DIS is based on the data prepared by the Research Analyst for submission to the Maryland Higher Education Commission

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						(MHEC) and the National Center for Education Statistics for Integrated Postsecondary Education Database System (IPEDS). The final number was reviewed for consistency by the OIRPA Director and then signed off by the President or her designee.
<b>OUTCOMES</b>						
11.	FY 13: Fall 12 Actual	<i>2.1</i>	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for OIRPA retrieved first generation data from all incoming freshman enrollment of fall 2012 to establish

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						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 President or her designee.

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12.	FY13: Fall 12 Actual	2.2	Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American	Enrollment data were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Director retrieved data from Facts & Figures for fall 2008-spring 2013 prepared from the Enrollment Information System file and checked them for completeness, accuracy, and consistency for all parameters including race/ethnicity,



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						gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-African American students as a percentage of all students enrolled in the fall was determined. This percentage was signed-off by the the President or her designee.
13.	FY 13: Fall 12 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	Data of all recipients of Pell grants (i.e., students with an Expected Family Contribution – EFC- of \$0-\$200 as calculated from

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					for Federal Student Aid (FAFSA)	the Free Application for Federal Student Aid –FAFSA) by the Director of Financial Aid . The two data files for fall and spring were matched to eliminate duplication by the Director for OIRPA and expressed as a percentage of the total student enrollment for fall 2012 The President or her designee signed off on the data included in the MFR.
14.		<i>5.1</i>	Funds received through fundraising campaign	USMD Foundation	Amount (in millions of	The data are based on reports

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			(Million\$)	Office database, UMES Division of University Advancement database	dollars) of funds received/raised annually through philanthropic activities	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

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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.
<b>QUALITY</b>						
15	FY 12: Fall 09 + Spring 10 (ETS Title II Report October, 2011) FY 13: Fall 10+ Spring 11 (ETS Title II Report, October, 2012)	<i>I.I</i>	Percent of <i>undergraduate</i> students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data – Regular Preparation Program and the Maryland Title II State Report by the Chair of

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for OIRPA and signed off by the President of her designee
16.		<i>1.2</i>	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Director of OIRPA at UMES receives a follow-up survey to administer to alumni on behalf of MHEC that has an item on bachelor degree graduates' satisfaction with their education at

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						UMES in preparation for their jobs. Based on the survey data the Director tallied the data for the report that was reviewed by the President or her designee before submission to the USM and MHEC
17.		<i>1.3</i>	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Director of OIRPA at UMES receives a follow-up survey and administers it to alumni on Behalf of MHEC. This survey t has an item on bachelor degree graduates' satisfaction with their education at

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						UMES in preparation for graduate / professional studies. Based on the survey data the Director tallied the data for the report that was reviewed by the President or her designee before submission to the USM and MHEC
<b>EFFICIENCY</b>						
18.	FY 13: Fiscal Year 12	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

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMES Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
<b>INPUTS</b>						
1	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 (est) FY 15: Fall 14 (est)	1.1	Total undergraduate enrollment <sup>3</sup>	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 Research(IR), under the direction and supervision of the Associate VP. 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 IR. 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 IR staff; a copy of the specific program used to create each term's specific EIS file is saved to that subfolder. Once the draft EIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the EIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Undergraduate status is based on the student classification in the system of record at the time of the freeze rather than student class-taking behavior. Final review and signoff is by the Associate VP.

<sup>3</sup> Not a core/common measure/indicator

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2	Fiscal year basis (Summer, Fall, Spring)	1.2	Undergraduate FTE students enrolled in STEM programs	EIS-definition-based file, generated for the Fiscal Year.	Hegis codes used for STEM: 04 Biological Sciences, 07 Computer and Information Science 09 Engineering 17 Mathematics 19 Physical Science 4902-04 Earth-Space Science and Molecular Biology and Biochemistry 4999-43 Bioinformatics	<p>The Fiscal Year End reports are created in the UMUC office of Institutional Research(IR), under the direction and supervision of the Associate VP and Director of Institutional Research. These reports are generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IR. 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 IR staff; a copy of the specific programs used to create each year’s specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.</p> <p>Undergraduate students whose major, or concentration, as defined as part of STEM are selected, their credit loads summed, and FTES (Full Time Equivalent Students) calculated on the basis of student level and credit hours for the FY using a SAS program. These annualized FTES are summed to produce the actual data reported in the MFR under “Number of undergraduates enrolled in STEM programs.” Final review and signoff is by the Associate VP.</p>
3	Fiscal year basis (Summer, Fall, Spring)	1.3	Number of worldwide enrollments in distance	Internal report (off campus enrollmen	The number of worldwide enrollments in courses offered off	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

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control</b>
			education courses and off-campus courses	t form is no longer requested by MHEC)	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.	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.  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.  Stateside is then added to the Overseas data to get total worldwide enrollments for this measure
4	Fiscal year basis (Summer, Fall, Spring)	1.7	Number of students enrolled in MAT program	Internal report	The number of students enrolled in the Master of Arts in Teaching Program (MAT)	The number of MAT students enrolled in MAT courses is pulled from the Enterprise Data Warehouse and Report Delivery System. These data are then submitted to MAT Program Director for validation. The Program Director uses this information to prepare enrollment projections for the 5 year review period.
5	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See Controls #1 above for data source explanation.  The race and citizenship fields from the source system of record are combined to create the EIS-defined ethnicity field. The SAS program that creates a set of profile tables from the EIS (as described above in #1) provides a breakout of this field which is used in the calculation of this measure.
6	See #1	3.2	% African-American of all	EIS	Self-explanatory.	See Controls #1 above for data source explanation, also Controls #5 above.

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7	Fall Cohort	3.3	undergraduates % of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).	<p>The Common Data Set is a summary report generated for the purpose of reporting UMUC institutional counts to various external surveyors and guidebook requests. The data source is the DW freeze data (semester or FY, depending on the specific item). (See Controls #1 above for the general data source explanation.)</p> <p>A SAS program reads the DW data and provides aggregate counts based on the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News &amp; 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>
<b>OUTPUTS</b>						
8	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's	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 Research(IR),

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					<p>degree (note: this is NOT the number of bachelor's degrees awarded)</p>	<p>under the direction and supervision of the Associate VP and Director of Institutional Research. The file is created from data captured from the transaction system of record (PeopleSoft) after spring degrees have been cleared in the source system of record. (The degree freeze 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 IR. 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 IR staff; a copy of the specific program used to create each term's specific DIS file is saved to that subfolder. Once the draft DIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the DIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Final review and signoff is by the Associate VP. A SAS program to generate degree profiles provides both degree recipient counts (using highest degree awarded in the FY) and counts of all degrees awarded.</p>
9	Fiscal year basis	1.2	Number of students graduating from	DIS	Use definition of STEM program: see #2	See data source explanation from Controls #2, above. Undergraduate students who received a bachelor's degree in a program defined as part of STEM are counted for this

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			STEM baccalaureate programs			measure, using the SAS degrees profile program.
10	2000 MHEC Survey: 1998-99 graduates 2002 MHEC Survey: 2000-01 graduates 2005 MHEC Survey: 2003-04 graduates 2008 MHEC Survey: 2006-07 graduates 2011 MHEC Survey: 2009-10 graduates	2.1	Median salary of graduates	MHEC follow-up survey of graduates	Median salary of bachelor's degree recipients	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IR. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.

**OUTCOMES**

11	See # 10	1.1	Employment rate of graduates	See #10	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking	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 IR. Alumni are asked for their current job status, and if they hold a job, whether they are full- or part-time.
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					employment.	
12	See #10	1.1	Number of graduates employed in Maryland	See #10	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.	See Controls # 10 (follow up survey), # 8 (bachelor recipients). Calculation of the percentage follows the definition (left).
13	See #10	2.1	Ratio of median salary of UMUC graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office	See Controls # 10 (follow up survey) for the median salary of UMUC graduates. Data on the median income of U.S. graduate are provided by USM. The data were taken directly from the U.S. Bureau of the Census and the U.S. Department of Labor's March Supplement of the Annual Demographic Survey. Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. Data from the website, including the estimated earnings, are downloaded by the USM IR office into an EXCEL spreadsheet. That number is then used with the most recently reported median salary of USM bachelor's degree recipients one year after graduation (see measure #10) computed from the MHEC triennial follow up survey of graduates to derive the ratio.

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14	See #10	1.5	Student satisfaction with education received for employment	See #10	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IR. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.
15	See #10	1.6	Student satisfaction with education received for graduate or professional school	See #10	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IR. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.
16	Fiscal year basis	4.1	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost	Detailed controls and documentation included in USM report.



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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
					avoidance; strategic reallocation; and revenue enhancement	
INSTITUTION SPECIFIC MEASURES						
17	Fiscal year basis	5.3	Percent of courses taught online	UMUC	Total online course sections taught stateside divided by total course sections offered for all three terms in a single fiscal year.	
18	Fiscal year basis	5.1	# of worldwide online enrollments	UMUC	Total worldwide enrollment in online courses	For Stateside: The Fiscal Year End file is created in the UMUC office of Institutional Research(IR), under the direction and supervision of the Associate VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IR. 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 IR 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

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						<p>for stateside.</p> <p>For Overseas: The Fiscal Year End report is updated annually from Europe and Asia’s IR office. Classes are selected if they are classified as being delivered via online, and the total online education enrollments for Europe and Asia are counted for overseas.</p> <p>Stateside is then added to the Overseas data to get total worldwide enrollments for this measure.</p>
19	Fiscal year basis	5.2	# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course	<p>The Fiscal Year End file is created in the UMUC office of Institutional Research(IR), under the direction and supervision of the Associate VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IR. 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 IR 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</p>

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
						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.
20	Fiscal year basis	5.4	Undergraduate tuition for Maryland residents	UMUC	Undergraduate resident part-time tuition rate per credit hour	The undergraduate resident part-time tuition rate per credit hour is taken from the official rate listing provided in the web- and paper-published Schedule of Classes
21	Fiscal year basis	5.4	Percent increase from previous year	UMUC	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	See controls #20. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

Source abbreviations:

EIS – MHEC Enrollment Information System

DIS – MHEC Degree Information System

CDS – Common Data Set

Last revised: September 2013

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
<b>INPUTS</b>					
2	2013 Actual = Fall '12	1.2	Percent of all full-time faculty who are tenured or tenure-track	<i>Institution</i>	The percent of full-time faculty (staff whose primary responsibility is instruction) who are either tenured or tenure-track out of all full-time faculty (staff whose primary responsibility is instruction). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
2	2013 Actual = Fall '12	1.2	Percent of all full-time faculty who have terminal degrees	Institution	The percent of all full-time faculty that have a doctorate or other terminal degree (MM or MFA). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
6	2013 Actual = Fall '12	2.1	Median SAT scores of first year entering class	MHEC S-11	The median (midpoint) of SAT score of Critical Reading and Math for all first-time first-year undergraduate degree-seeking students who submitted SAT scores. Included information for ALL enrolled, degree-seeking, first-time, first-year students who submitted test scores. Partial test scores (e.g., mathematics scores but not critical reading for a category of students) or combined other standardized test results (such as TOEFL) are excluded. SAT scores are not converted to ACT scores and vice versa.
7	2013 Actual = Fall '12	2.1	Average HS GPA	CDS C12	Average High School GPA of first-time first-year students that submitted a GPA. This GPA based upon the academic GPA of the student that excludes non-academic classes.
8	2013 Actual = Fall '12	2.1	Percent of full-time entering first year class who are minorities	IPEDS Fall Enrollment Part A	Percentage of first-time, full-time degree-seeking first-year students that were minorities (Hispanic, non-Hispanic with at least one race that was not white) who were enrolled at the college as of the census (official reporting) date. Non-resident aliens and unknown students are excluded from the numerator and denominator.
9	2013 Actual = Fall '12	2.1	Percent of entering first year class who originate from outside of MD	CDS F1	Percent who are from out of state (exclude international/nonresident aliens from the numerator and denominator)
10	2013 Actual = Fall '12	2.1	Percent of entering first year class who come from 1st gen households	Institution (IRR)	Percent of the first-time first-year students who come from first generation households. First generation students are defined as either parent completing the highest degree of either high school or an associate's degree. Students are considered not first generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
11	2013 Actual = Fall '12	2.1	Percent of entering first year class receiving Pell Grants disbursed	Institution	Percentage of first-time, full-time degree-seeking first-year students who had a Pell Grant disbursed to them during their first year at the college.
21	2013 Actual = Fall '12	2.4	Percent minority of all full-time tenured or tenure-track faculty	Institution	The percentage minority out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction). Minority is defined as selecting either Hispanic or non-Hispanic with at least one race that was not white. Individuals who have self-reported that they are unknown or a non-resident alien (foreign) have been excluded from the numerator and denominator.
22	2013 Actual = Fall '12	2.4	Percent women of all full-time tenured or tenure-track faculty	Institution	The percentage women out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
23	2013 Actual = Fall '12	2.4	Percent minority of all full-time (non-faculty) staff	Institution	The percentage minority out of all full-time staff (staff whose primary responsibility is not instruction). Minority is defined as selecting either Hispanic or non-Hispanic with at least one race that was not white. Individuals who have self-reported that they are unknown or a non-resident alien (foreign) have been excluded from the numerator and denominator.

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24	2013 Actual = Fall '12	2.4	Percent women of all full-time (non-faculty) staff	Institution	The percentage women out of all full-time staff (staff whose primary responsibility is not instruction).
OUTPUTS					
1	2013 Actual = Spring '13 grads	1.1	Percent of the graduating class successfully completing a one-on-one learning experience	Institution	The percent of the graduating undergraduate class that has completed a St. Mary's Project (SMP), Directed Research, Independent Study, or a credit-based internship. This will include all students that have registered for classes with course numbers of 493, 494, 398, 498, and courses that end in 97 or 99 and MUSA courses that the first two digits are 38 and have received a grade of a D or higher. If students have completed more than one (i.e. SMP and Directed Research), they have only been counted once.
3	2013 Actual = Fall '12	1.2	Percent of all full-time faculty who have terminal degrees	<i>CDS IIa &amp; f</i>	The percent of all full-time faculty that have a doctorate or other terminal degree (MM or MFA). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
4	2013 Actual = Fall '12	1.3	Undergraduate student faculty ratio (IPEDS calculation)	IPEDS Fall Enrollment (IRR)	Students = Full-time students – graduate students (MAT) + 1/3* Part-time students Faculty = Full-time faculty – faculty exclusively teaching in graduate programs + 1/3 * (Part-time faculty + Administrators (other staff whose primary responsibility is not teaching))
5	2013 Actual = Fall '12	1.3	Average Undergraduate class size	Institution	The average class size for all classes. One on one, classes and class labs are all included. Cross listed classes that are listed as two separate administrative records have been combined into one record to reflect the instructor's viewpoint of the classroom.
12	2013 Actual = Fall '09 cohort graduating by Spring '13	2.2	Four-year graduation rate for all students	Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within four years after matriculation.
13	2013 Actual = Fall '09 cohort graduating by Spring '13	2.2	Four-year graduation rate for all minorities	Institution	Percentage of first-time, full-time degree-seeking first-year students that were minorities (Hispanic, non-Hispanic with at least one race that was not white) who graduated from SMCM within four years after matriculation. Non-resident aliens and unknown students are excluded from the numerator and denominator.
14	2013 Actual = Fall '09 cohort graduating by Spring '13	2.2	Four-year graduation rate for all 1st generation students	Institution	Percentage of first-time, full-time degree-seeking first-year students that were first generation college students who graduated from SMCM within four years after matriculation. First generation students are defined as either parent completing the highest degree of either high school or an associate's degree. Students are considered not first generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
15	2013 Actual = Fall '09 cohort graduating by Spring '13	2.2	Four-year graduation rate for students with a Pell Grant disbursed during their first year	Institution	Percentage of first-time, full-time degree-seeking first-year students who had a Pell Grant disbursed to them during their first year at the college who graduated from SMCM within four years after matriculation.
16	2013 Actual = Fall '07 cohort graduating by Spring '13	2.2	Six-year graduation rate for all students	IPEDS Graduation Rates and Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
17	2013 Actual = Fall '08 cohort graduating by Spring '12	2.2	Six-year graduation rate for all minorities	IPEDS Graduation Rates (IRR)	Percentage of first-time, full-time degree-seeking first-year students that were minorities (Hispanic, non-Hispanic with at least one race that was not white) who graduated from SMCM within six years after matriculation. Non-resident aliens and unknown students are excluded from the numerator and denominator.
18	2013 Actual = Fall '07 cohort graduating by Spring '13	2.2	Six-year graduation rate for all 1st generation students	Institution	Percentage of first-time, full-time degree-seeking first-year students that were first generation college students who graduated from SMCM within six years after matriculation. First

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					generation students are defined as either parent completing the highest degree of either high school or an associate's degree. Students are considered not first generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
19	2013 Actual = Fall '07 cohort graduating by Spring '13	2.2	Six-year graduation rate for students with a Pell Grant disbursed during their first year	Institution	Percentage of first-time, full-time degree-seeking first-year students who had a Pell Grant disbursed to them during their first year at the college who graduated from SMCM within six years after matriculation.
20	2013 Actual = Fall '11 cohort re-enrolled in Fall '12	2.3	Second-year retention rate	CDS B22	Percentage of first-time, full-time, degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
25	2013 Actual = 2012-13 academic year (Final Data for CDS)	3.1	Percent of student need met by awarding need-based aid	CDS H2i	On average, the percentage of need that was met of full-time degree seeking undergraduate students who were awarded any need-based aid. Exclude any aid that was awarded in excess of need as well as any resources that were awarded to replace EFC (PLUS loans, unsubsidized loans, and private alternative loans)
26	2013 Actual = 2012-13 academic year (Final Data for CDS)	3.2	Average need-based scholarship and grant award	CDS H2k	Average need-based scholarship and grant award of those full-time degree seeking undergraduate students who were determined to have financial need and awarded any need-based scholarship or grant aid.
27	2013 Actual = Spring 2013 Senior Exit Survey of 2013 Undergraduate Students	4.1	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	Institution Undergraduate Senior Exit Survey	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" Those that left the question blank were excluded from the numerator and denominator.
29	2013 Actual = Spring 2013 Senior Exit Survey of 2013 Undergraduate Students	4.2	% of graduating seniors who fulfilled a paid or unpaid internship	Institution Undergraduate Senior Exit Survey	Percent of the undergraduate graduating senior class that have responded "One", "Two", or "Three or More" to the question "How many internships did you participate in while at SMCM?" that responded to the senior exit survey. Those that left the question blank were excluded from the numerator and denominator. Note: This does not have to be a credit bearing internship.
30	2013 Survey Actual = Summer 2013 5-year-out alumni survey of the undergraduate class of 2008	4.3	Employment rate of five-year-out alumni	Institution 5 year out alumni survey	Percentage of survey respondents who are employed full-or part-time (excludes "not seeking" or those that left the question blank).
31	2013 Survey Actual = Summer 2013 5-year-out alumni survey of the undergraduate class of 2008	4.4	Percent of alumni pursuing an advanced degree five years after graduating	Institution 5 year out alumni survey	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate certificate, master's, post-master's certificate, doctorate or first-professional (J.D., MD, etc.) program within five years of graduation. Those that left the question blank were excluded from the numerator and denominator.
32	2013 Actual = FY12	5.1	Amount of endowment value (in millions)	IPEDS Finance Report	Sum of the College and Foundation Endowments (IPEDS Part H, Column 2, Line 02) for the specified fiscal year.
33	2013 Actual = FY13	5.2	Annual total philanthropic commitments	Institution	Based on alumni of record: solicited/donors Based on Commitments Report at FY end
34	2013 Actual = FY13	5.3	Annual scholarship philanthropic commitments	Institution	Based on all current year commitments to scholarship & award funds
35	2013 Actual = FY12	5.4	Total dollars: federal, state, and private grants	IPEDS Finance Report	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, 15 and 16.
36	2013 Actual = FY13	5.5	Dollar amount of annual grants requested	Institution	Dollar amount of annual grants requested from the College by faculty. (This only includes

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			by faculty (in millions)		College and not the Foundation.)

Source abbreviations:  
 EIS - MHEC Enrollment Information System  
 EDS - MHEC Employee Data System

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1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. <a href="http://grants1.nih.gov/grants/award/trends/AggregateData.cfm">http://grants1.nih.gov/grants/award/trends/AggregateData.cfm</a>	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 2013, data through Fiscal 2012 is available. Figures for Fiscal 2013 through 2015 are estimates.	Fiscal 2013 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. <a href="http://grants1.nih.gov/grants/award/trends/AggregateData.cfm">http://grants1.nih.gov/grants/award/trends/AggregateData.cfm</a>	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 2013, data through Fiscal 2012 is available. Figures for Fiscal 2013 through 2015 are estimates.	Fiscal 2013 value is an estimate.
1.1.3	Rankings released in March used for that year's FY Ranking. March 2013 Rankings labeled "2014 Edition" used for FY 2013.	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 2013 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 2013. 2007 rankings are used for 2010. 2011 rankings are used for 2012 and 2013.
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



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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 2012. 2008 ranking is used for 2010 and 2011. 2012 ranking is used for 2013.
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 2013. 2008 ranking is used for 2010 and 2011. 2012 ranking is used for 2013.
1.2.1	2011 Data = Fiscal 2013 2010 Data = Fiscal 2012 2009 Data = Fiscal 2011 2008 Data = Fiscal 2010	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: <a href="http://mup.asu.edu/index.html">http://mup.asu.edu/index.html</a>	The December 2011 Lombardi Report uses 2010 data. As of September 2013 the 2012 Lombardi Report has not been released.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of scholarly publications and activities per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 2 through 6).	Number of published books, refereed and non-refereed works, creative activities and papers presented divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response rate varies each year.

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2.1.1		2.1 – Output	Grants/contract awards (\$M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	
2.2.1		2.2 – Outcome	Number of U.S. patents issued per year	Association of University Technology Managers Licensing Survey as reported by UMB Office of Research and Development	AUTM Licensing Survey Question Number 13D	
2.2.2		2.2 – Outcome	Number of licenses/options executed per year	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9A	
<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMB Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Notes</b>
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	
3.1.2	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Degree Information System report to MHEC and UMB School of Pharmacy	Professional Practice Doctorate Degree total awards for HEGIS code 121100 (Pharmacy).	
3.1.3	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of DDS program	Degree Information System report to MHEC	Professional Practice Doctorate Degree total awards for HEGIS code 120400 (Dentistry)	
3.2.1		3.2 – Input	Scholarships, grants and assistantships	MHEC S-5 Financial Aid Information System Report data provided to MHEC	Award amounts for Scholarships, Grants and Assistantships, both Graduate and Undergraduate. Excludes tuition waivers.	FY 2013 value is an estimate. FY 2013 actual data available in November 2013.
3.3.1	Survey administered every three years. UMB voluntarily administered survey in 2006.	3.3 – Outcome	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Survey conducted in 2002, 2005, 2006, 2008 and 2011.

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3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of "excellent" or "good" to all responses to question: "Overall, how would you rate your educational experience at the School of Nursing?"	Survey conducted in 2002, 2005, 2006, 2008 and 2011. 2002 data unavailable.
4.1.1		4.1 – Outcome	Campaign giving, annual (\$M)	UMB Office of Development and Alumni Relations, Office of Resource Management	Annual campaign fundraising amount. Estimates provided by ORM	
4.2.1		4.2 – Outcome	Endowment, annual total (\$M)	UMB Office of Development and Alumni Relations, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by ORM	
4.3.1		4.3 – Input	Number of grant applications	UMB Office of Research and Development	Number of grant applications by UMB faculty as reported in ORD Annual Report	Non-competing NIH applications not reported after 2008.
4.3.2		4.3 – Outcome	Average grant award	UMB Office of Research and Development	Dollars of Awards processed through ORD divided by number of awards reported in ORD Annual Report	
<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMB Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Notes</b>
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 13 through 16).	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response rate varies each year.
5.2.1		5.2 – Output	Charity care days	UMB School of Medicine	Charity care days provided by UMB School of Medicine clinical faculty	More accurate calculation of clinical faculty salaries and malpractice costs as of 2009.

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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 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012 Fall 2012 = Fiscal 2013 Fall 2013 = Fiscal 2014 Fall 2014 = Fiscal 2015	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2010 through 2013: UMB IRA enrollment freeze files. Fiscal 2014 and 2015: UMB Ten Year Enrollment Projections Spring 2013	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	Same as USM 1	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. Includes Multi-Racial and Pacific Islander as of Fall 2010 / Fiscal 2011.	For legal reasons, UMB only reports minority enrollment attainment.
USM 3	Same as USM 1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Same as USM 1	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. Category renamed Black as of Fall 2010 / Fiscal 2011	For legal reasons, UMB only reports minority enrollment attainment.
<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>UMB Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Notes</b>
USM 4	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2010 through 2013: UMB IRA Degree Information System report. FY 2014 through 2015: UMB IRA estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.

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USM 5		USM Core Indicator – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = 2005
USM 6	Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012 Fall 2012 = Fiscal 2013 Fall 2013 = Fiscal 2014 Fall 2014 = Fiscal 2015	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2010 through 2013: UMB IRA application freeze file detail of applications reported in annual Application Information System (AIS) file.	Number of applications for undergraduate nursing program reported in annual Application Information System (AIS) file. Level = NS; Degree = BSN; Acceptance Codes = ALL	
USM 7	Same as USM 6	USM Core Indicator – No UMB Objective	Qualified applicants to undergraduate nursing programs denied admission	Fiscal 2010 through 2013: UMB IRA application freeze file detail of applications reported in annual Application Information System (AIS) file.	Applications reported for USM 6 with Qualified Not Admitted (QN) or Waitlisted (WL) Acceptance Code	QN Acceptance Code was not used before FY 2007. WL code used as of FY 2010.

Prepared by Office of Institutional Research and Accountability  
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
<b>INPUTS</b>						
1	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	2.1	Number of undergraduate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	<p>Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Due to the fact that Education is not an undergraduate major at UMBC, it is necessary for the Department of Education to maintain its own data base. All courses taken in the Education Department are <b>Permission Only</b> courses. For this reason, all undergraduate teacher candidates must see an adviser each semester.</p> <p>1. Undergraduate students must have composite PRAXIS I score of at least 527 or SAT of 1100 or GRE of 1000 or higher and graduate students must have a Praxis I score of 527 or higher or a GRE score of at least 1000. 2. Undergraduate teacher candidates are required to have at least a 2.75 Grade Point Average (GPA) to be accepted in the teacher certification program. Graduate teacher candidates are required to have a 3.0 GPA to be admitted to the program. A GPA of 3.0 is a requirement for placement in the year-long internship.</p> <p>In 2008, the Maryland State Department of Education deemed it was acceptable to waive the Praxis I exam requirement if a student had scored at least 1100 on the SAT, or the composite score of 1000 on the GRE or; the composite score 24 on the ACT. See MSDE web site for detailed information about Maryland requirements: <a href="http://www.marylandpublicschools.org/MSDE/divisions/certification/certification_branch/testing_information/praxis1">http://www.marylandpublicschools.org/MSDE/divisions/certification/certification_branch/testing_information/praxis1</a> ). Undergraduate teacher candidates have a major advisor who is responsible for ensuring that all major and university requirements have been met. In addition, teacher candidates meet with an education advisor to</p>

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						monitor their eligibility and progress in the teacher certification program.
2	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	2.1	Number of post-baccalaureate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)	Data are collected from the UMBC Dept. of Education. They provided the following control procedures:  Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count. Graduate students meet with an adviser and have a transcript analysis done to ensure that they have a strong academic background as evidenced by successful completion of courses identified that satisfy Maryland certification background requirements. If they need background courses in art, a plan is developed for students to complete requirements before they apply for their student internship. Graduate students submit official transcripts to the adviser of any outstanding background courses they complete. Graduate students also complete two graduate level content electives in art as part of their MAT requirement to support current and extensive content expertise.
3	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	2.2	Number of undergraduate students enrolled in STEM programs	EIS	Science Technology Engineering & Math Enrollments (first major) in HEGIS (CIP) codes: 09 (14.xxxx)-Engineering 17 (27.xxxx)-Mathematics 19 (40.xxxx)-Physical Sciences 04 (26.xxxx,03.xxxx)-Biological Sci 07 (11.xxxx)-Computer & Info Sci	Data on students come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze each Fall (10 <sup>th</sup> day of classes) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported each fall (Fall enrollments) to USM and MHEC and each Spring (Fall enrollments) to the U.S.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						Department of Education (IPEDS data collection).
4	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	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 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	5.1	Ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	See control procedures for number 3 above for the FTE student portion of this measure. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
<b>OUTPUTS</b>						
7	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	2.1	Number of undergraduates completing teacher training programs	DIS	Undergraduate certificates awarded in Education (EDUC). In order to earn an undergraduate certificate, students must be awarded a baccalaureate degree in another major. EDUC certificates not recognized by MHEC, but are approved by the Maryland Department of Education.	See control procedures for number 1 above.  The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required coursework. 2. Maintaining an overall GPA of at least 3.0. 3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor. 4. Minimum score of at least Proficient (3) on all elements



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						<p>of the Clinical Practice Performance Assessment, including the INTASC Art Standards.</p> <p>5. Successful completion of the Teaching Folio.</p> <p>6. Completion of a variety of program/internship evaluation forms.</p> <p>7. Passing score on Praxis I &amp; II</p> <p>Undergraduates have a graduation review completed by their major adviser and a transcript review by their education adviser to confirm their eligibility to graduate. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.</p>
8	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	2.1	Number of post-bach students completing teacher training programs	DIS	Master's degrees awarded in education programs, included Masters of Education, Masters of Teaching, Masters of Arts in Instructional Systems Development	<p>See control procedures for number 2 above.</p> <p>The requirements for both undergraduate and graduate students for program completion are:</p> <ol style="list-style-type: none"> <li>1. Completion of all teacher certification required coursework.</li> <li>2. Maintaining an overall GPA of at least 3.0.</li> <li>3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor.</li> <li>4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards.</li> <li>5. Successful completion of the Teaching Folio.</li> <li>6. Completion of a variety of program/internship evaluation forms.</li> </ol>

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						<p>7. Passing score on Praxis I &amp; II</p> <p>Graduate students who have applied for graduation have a degree audit done at the program and graduate school levels. It is the responsibility of the Program Director to verify and document that teacher candidates have completed of all program requirements. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.</p>
9	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	2.2	Number of students graduating from STEM baccalaureate programs	DIS	Science Technology Engineering & Math baccalaureate degrees awarded in HEGIS (CIP) codes: 09(14)-Engineering 17(27)-Mathematics 19(40)-Physical Sciences 04(26,03)-Biological Sci 07(11)-Computer & Info Sci	Data on degrees awarded come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze at the end of July by OIR, and data are reported for the fiscal year (i.e., FY2010 degrees would include those awarded in August 2009, December 2009 and May 2010.) Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported each July (DIS file) to USM and MHEC and each Fall (Completions Data Survey) to the U.S. Department of Education (IPEDS data collection).
10	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	3.2	Number of jobs created by UMBC's Technology Center & Research Park	Exec.Dir/UM Technology Center & Research Park	Total number of jobs created by companies in UMBC Technology Center & Research Park.	The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.
11	FY 10: cohort of F2008 FY 11: cohort of F2009	4.2	African-American second-year	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	FY 12: cohort of F2010 FY 13: cohort of F2011		retention rate		undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	control procedures for number 3 and number 7 above.
12	FY 10: cohort of F2003 FY 11: cohort of F2004 FY 12: cohort of F2005 FY 13: cohort of F2006	4.3	African-American six-year graduation rate	MHEC : EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
13	FY 10: cohort of F2008 FY 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011	5.1	Second-year retention rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
14	FY 10: cohort of F2003 FY 11: cohort of F2004 FY 12: cohort of F2005 FY 13: cohort of F2006	5.2	Six-year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
15	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number 7 above.
16	FY 10: Fall 08 Faculty/FY 09\$ FY 11: Fall 09 Faculty/FY 10\$	6.1	\$s in total federal R&D expenditures in S&E per FT faculty (thousands)	NSF/ AAUP	UMBC \$s in total Federal R&D expenditures (NSF) in S&E per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor,	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

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	FY 12: Fall 10 Faculty/FY 11\$ FY 13: Fall 11 Faculty/FY 12\$				associate professor, and assistant professor)	faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Crystal Reports and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
17	FY 10: FY 03-FY 08 FY 11: FY 04-FY 09 FY 12: FY 05-FY 10 FY 13: FY 06-FY 11	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures in S&E	NSF	UMBC growth in federal R&D expenditures in S&E – average annual growth over 5 year period compared to our 10 current peers.	Data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.

**OUTCOMES**

18	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data come from the UMBC OIR One Year Follow-Up Survey of Bachelor's Degree Recipients. This survey is currently conducted on a 3 year cycle. Questions on the survey conform to the MHEC guidelines. Surveys are mailed to all bachelor's degree recipients with a viable mailing address from a graduating class –Fall (August), Winter (December) and Spring (May) one year after the May graduation. Surveys are mailed via U.S. Mail, generally with at least one follow-up mailing. Surveys are stamped and logged on the day they are received by OIR. Data are entered by OIR staff using a data entry system set up in SPSS. Data are then compiled and checked for anomalies. Paper surveys are stored in a locked and secured area. Data files are then matched with the EIS files to get demographic and background information, such as race and gender. This is done via an encrypted number that is placed on each survey. Survey respondents are assured that their privacy will be protected and that any
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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
						information they provide will not be shared at the individual level. Data files are stored on the IR departmental shared network drive.
19	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.3	% of bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of bachelor's degree recipients answering the survey and responding to this question .	See control procedures for number 16 above.
20	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of African-American bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the question.	See control procedures for number 16 above.
21	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.5	% of bachelor's degree recipients employed and/or enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of bachelor's degree recipients	See control procedures for number 16 above.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
					responding to the survey and answering the questions.	
22	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.5	% of African-American bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of African-American bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for number 16 above.
23	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	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.
<b>QUALITY</b>						
24	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.2	Student satisfaction with education received for employment	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)	See control procedures for number 16 above.
25	2000 survey- 1999 bach degree recipients 2002 survey- 2001	1.4	Student satisfaction with education received for	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within	See control procedures for number 16 above.

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
	bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients		graduate or professional school		one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	
26	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12	2.1	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. For this reason, the pass rate is 100%. All of this information comes from ETS.
27	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12	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 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12	2.2	Rank in STEM bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in STEM: includes CIP codes detailed in control procedures for # 3 above, as well as: Specified agric science programs (01.09xx,01.10xx,01.11xx,01.12xx,01.99xx)	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

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<b>Measure #</b>	<b>Special Timeframe Issues</b>	<b>USM Template Objective</b>	<b>Indicator/Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures</b>
					Engineering Technologies (15.xx) and Science Technologies (41.xx)	( <a href="http://www.umbc.edu/oir">www.umbc.edu/oir</a> ). Data for UMBC are provided to IPEDS as described in the control procedures for number 7 above.
29	FY 10: FY 08 FY 11: FY 09 FY 12: FY 10 FY 13: FY 11	3.3	Rank among peers in ratio of invention disclosures to \$million in R&D expenditures in S&E	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of \$ in R&D expenditures in S&E	Data are collected from the fiscal year report on invention disclosures from AUTM. These are recorded in a spreadsheet. R&D Expenditures in S&E data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution and the appropriate ratios are calculated for each institution. The rank of UMBC among its peers is then calculated .
30	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12	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.
<b>EFFICIENCY</b>						
31	FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
32	FY 10: FY 10 FY 11: FY 11	7.2	Rate of operating budget savings	<i>Efficiency Efforts of the</i>	Detailed definition included in report. Efficiency includes specific actions	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is



UNIVERSITY OF MARYLAND BALTIMORE COUNTY						
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: FY 12 FY 13: FY 13			<i>USM</i>	resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	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**

	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
1	Most recent graduate rankings available for each college, program, or specialty area	1.1	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 25 at the graduate level	<i>U.S. News, The Wall Street Journal, Financial Times, Business Week</i>	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 25 in the nation in one or more of four specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.	IRPA staff collect this information from a pre-specified list of sources. The data are stored in a spreadsheet and filed with the MFR report.
2	2010: FY 09 2011: FY 10 2012: FY 11 2013: FY 12 2014: FY 13 (Est.) 2015: FY 14 (Est.)	1.2	Total R&D expenditures, as reported by NSF	National Science Foundation	\$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 09 are reported under the 2010 MFR column; official expenditure data for FY 10 are reported under the 2011 MFR column, etc.	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year.
3	Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office & institution)	Awards (year only) counted: Fulbrights, Guggenheims, NEH, NSF Career (Young Investigator)/PYI awards, Sloan, Nobel, MacArthur, National Medal of Science, Pulitzer, American Council of Learned Societies, Mellon Foundation Distinguished Achievement, National Humanities Center Fellowship, Robert Woods Johnson Policy Fellowship, Searle Scholar, Woodrow Wilson Fellowship, American Association for Advancement of Science Fellows.	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

<b>UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS</b>						
	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
					Memberships (cumulative) counted: American Academy of Arts & Sciences, Institute of Medicine, National Academy of Engineering, National Academy of Science, National Academy of Education, Academy of Public Administration, National Academy of Museum and School of Fine Arts, National Academy of Veterinary Medicine.	results are stored with the MFR report.
4	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.1	Percentage of entering first-time full-time degree-seeking undergraduates participating in a special undergraduate experience within six years of entry	Institution	Experiences include: Alternative Break, America Reads America Counts, Beyond the Classroom, Business Fellows, Civicus, College Park Scholars, EcoHouse, Entrepreneurship Program, Experiential Learning, FLEXUS, Federal Semester, Field Work, First-Year Campus Program, First-Year Learning Communities, Global Communities, Hillman Entrepreneurs, Hinman CEO, Independent Study, Internship, Inventis, Jimenez-Porter Writers' House, Language House Immersion Program, Leadership Development, Maryland Incentive, McNair Scholars, Quest, Research Experience, Service Learning, Study Abroad, Teaching Assistantship, Thesis Course, University Honors Program, and Work Scholars.  The list of special undergraduate experiences may fluctuate from year to year as old programs are terminated and new programs are added. Additionally, the data may fluctuate as institutional recording processes that track special experiences improve.	These data are extracted from the IRPA data warehouse by IRPA staff.
5	2010: FY 10 grads 2011: FY 11 grads	2.2	Average course credits earned	Institution	The total degree credits earned through non-traditional course credit options such as off campus,	These data are derived by IRPA staff using a

<b>UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS</b>						
	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
	2012: FY 12 grads 2013: FY 13 grads 2014: FY 14 grads (Est.) 2015: FY 15 grads (Est.)		through non-traditional options		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.	program called "traditional_courses.sql".
6	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.3	Difference in graduation rates between all students and African American students	Institution	The difference between six-year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking African American students.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
7	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.4	Difference in graduation rates between all students and Hispanic students	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking Hispanic students.	Same.
8	2010: Fall 09 (NA) 2011: Fall 10 2012: Fall 11 2013: Fall 12 2014: Fall 13 (Est.) 2015: Fall 14 (Est.)	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are either: Hispanic; and/or American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above; as defined by the 2010 federal reporting guidelines. <a href="https://www.irpa.umd.edu/WhatsNew/new_ethnicity_explain.cfm">https://www.irpa.umd.edu/WhatsNew/new_ethnicity_explain.cfm</a> <a href="https://www.irpa.umd.edu/Presentations/Heterogeneity_Race_and_Critical_Thinking.doc">https://www.irpa.umd.edu/Presentations/Heterogeneity_Race_and_Critical_Thinking.doc</a>	Same.
9	2010: Fall 08 cohort	2.6	Second-year	Institution	The percentage of first-time, full-time degree-	Same.

**UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
	2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort 2014: Fall 12 cohort (Est.) 2015: Fall 13 cohort (Est.)		freshman retention rate: All UM students		seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	
10	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.7	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
11	2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort 2014: Fall 12 cohort (Est.) 2015: Fall 13 cohort (Est.)	2.8	Second-year freshman retention rate: All UM minority students	Institution	The percentage of Hispanic; and/or American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
12	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.9	First-time freshman 6-year graduation rate: All UM minority students	Institution	The percentage of Hispanic; and/or American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
13	2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort (Est.) 2014: Fall 12 cohort (Est.)	2.10	Second-year freshman retention rate: UM African American students	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.

**UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
	2015: Fall 13 cohort (Est.)					
14	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.11	First-time freshman 6-year graduation rate: UM African American students	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
15	2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort 2014: Fall 12 cohort (Est.) 2015: Fall 13 cohort (Est.)	2.12	Second-year freshman retention rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
16	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.) 2015: Fall 08 cohort (Est.)	2.13	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
17	2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort 2014: Fall 12 cohort (Est.) 2015: Fall 13 cohort (Est.)	2.14	Second-year freshman retention rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
18	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort (Est.)	2.15	First-time freshman 6-year graduation rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.

<b>UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS</b>						
	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
	2015: Fall 08 cohort (Est.)					
19	Fiscal Year	3.1	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.	These data are reported by the Vice President for University Relations.
20	Fiscal Year	3.2	Total number of annual alumni donors	Institution	Self explanatory.	These data are reported by the Vice President for University Relations.
21	Cumulative by fiscal year	4.1	The cumulative number of license agreements executed with Maryland companies	Institution	These are the Maryland-based subset of numbers reported to Association of University Technology Managers (AUTM). Cumulative number removes licenses that have terminated each fiscal year and only reflects active agreements.	AUTM data, as reported by UM's Office of Technology Commercialization to USM
22	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads (Est.)	5.1	Percentage of UM Graduates employed in Maryland one year after graduation	Alumni Follow-Up Surveys of Graduates	Percentage of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
23	2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads 2013: FY 13 grads 2014: FY 14 grads (Est.) 2015: FY 15 grads (Est.)	5.2	Number of UM baccalaureate level graduates in STEM (science, technology, engineering, and math) fields	Institution	STEM fields determined by NSF definition: <a href="http://www.nsf.gov/pubs/2010/nsf10604/nsf10604.pdf">www.nsf.gov/pubs/2010/nsf10604/nsf10604.pdf</a> . Disciplines include physical sciences, mathematics, computer sciences, agriculture/environmental sciences, engineering, biological sciences, social sciences, political sciences, as well as health and related sciences.	These data are extracted from the IRPA data warehouse by IRPA staff.
24	2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads	5.3	Number of UM teacher education program	Institution	Undergraduate program completers include students who have completed the Upper Division Certificate in Secondary Education,	The College of Education maintains an internal database to

**UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
	2013: FY 13 grads 2014: FY 14 grads (Est.) 2015: FY 15 grads (Est.)		completers (including undergraduate, masters, post-baccalaureate/non-degree)		and students who have completed the teacher preparation program requirements for degrees or second majors. Post-baccalaureate program completers include students who have completed the teacher preparation program requirements for an approved Master's certification program or a MSDE-approved program of study leading to teacher certification (without the degree). The fiscal year reporting cycle underrepresents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UM's Master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the FY as the reporting cycle, these summer graduates are moved into the next reporting year.	track these students and provides the Registrar with special program codes (e.g., CITE, MCERT, etc.) to insert into our Student Information System (SIS). Students who intend to pursue the Integrated Masters program and who are enrolled on campus in Arts and Sciences majors but not yet admitted to graduate study are given a TEED code for data tracking purposes.
25	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads (Est.)	5.4	% of alumni satisfied with education received for employment one year after graduation	Alumni Follow-Up Surveys of Graduates	The percentage of bachelor's degree recipients employed full-time approximately one year after graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
26	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads	5.5	% of alumni satisfied with education received for graduate or	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	These data are collected on an alumni survey that is administered and analyzed by IRPA staff,



<b>UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS</b>						
	<b>Special Timeframe Issues</b>	<b>MFR Obj.</b>	<b>Indicator/ Measure</b>	<b>Source</b>	<b>Operational Definition</b>	<b>Control Procedures *</b>
	2011 Survey: FY 10 grads 2014 Survey: FY 13 grads (Est.)		professional school one year after graduation		excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow-Up Survey one year after graduation.	entered into a spreadsheet and stored with the MFR.

\* In all cases, the MFR data and documents are reviewed and approved by both the Associate Vice President for Institutional Research, Planning and Assessment, and the Senior Vice President for Academic Affairs and Provost.

**MORGAN STATE UNIVERSITY  
DATA DEFINITIONS**

INDICATOR	SOURCE	OPERATIONAL DEFINITION
<b>INPUTS</b>		
FTE student-authorized faculty ratio (obj. 1.3)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Average class size of first year course offering (obj. 1.3)	Morgan State University (MSU) Banner Student/Human Resources	Enrollment of Fall 100 level courses.
Percent of authorized faculty in first year of study (obj. 1.3)	Morgan State University (MSU) Banner Student/Human Resources	Budgeted positions.
Percent of students who attend graduate/professional schools (obj. 1.10)	Morgan/MHEC follow-up survey of graduates - 2012 bachelor's degree recipients.	The percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.
Percent of bachelor's recipients employed one year after graduation (obj. 1.11)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work out of all respondents.

Percent of bachelor's recipients employed in Maryland one year after graduation (obj. 1.11)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work in Maryland out of all respondents.
Number of faculty engaged as Principal Investigators in funded research or contracts (obj. 2.1)	Office of Sponsored Research	Number of faculty listed as Principle Investigators on funded grants

INDICATOR	SOURCE	OPERATIONAL DEFINITION
<b>OUTPUTS</b>		
Six year graduation rate (obj. 1.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 1.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of Pell recipients (obj. 1.2)	MHEC – EIS, DIS.	The percentage of Pell recipients who graduated from Morgan within six years of matriculation.
Second year retention rate (obj. 1.3)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African Americans (obj. 1.3)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.

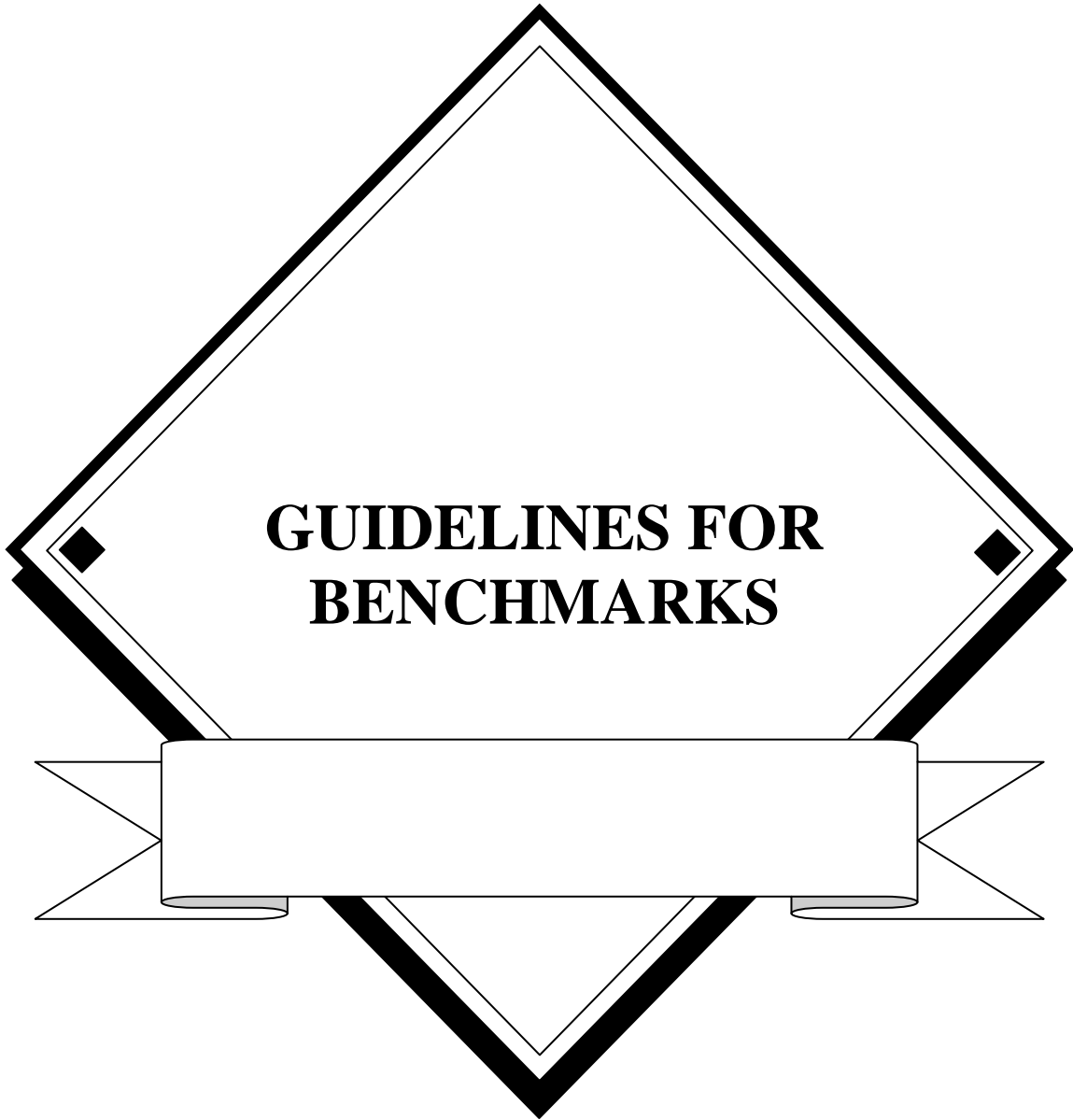
<b>INDICATOR</b>	<b>SOURCE</b>	<b>OPERATIONAL DEFINITION</b>
Percent of high ability freshman enrolled (objective 1.4)	Morgan State University (MSU) Banner Student	High ability freshmen with a combined average math and verbal SAT score of 1,000 or higher or ACT score of 22 or higher.
Percent of diverse students enrolled (obj. 1.5)	Morgan State University (MSU) Banner Student	Diverse race includes Native American, Asian, Hispanic, White, Native Hawaiian, and foreign students.
Percent of Maryland community college transfer students (obj. 1.6)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of freshman applicants from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Maryland school districts with membership in the Council of Urban Boards of Education
Percent of students accepted from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of students enrolled from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory. STEM fields include Biology; Computer Science; Information Systems; Civil, Electrical, and Industrial Engineering; Mathematics; Physics and Engineering Physics, and Chemistry.
Number of underrepresented minority STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of women STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.

<b>INDICATOR</b>	<b>SOURCE</b>	<b>OPERATIONAL DEFINITION</b>
Number of baccalaureates awarded in teacher education (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Praxis pass rate (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of new hires teaching in Maryland schools (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Dean's Office	Self-explanatory.
Value of grants and contracts (obj. 2.1)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of scholarly publications and activities per full-time tenured/tenure track faculty (obj. 2.2)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Self-explanatory.
Doctoral degree recipients (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Doctoral degree recipients in STEM (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Doctoral degree recipients in non-STEM (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Reduce electricity usage (obj. 3.1)	Morgan State University (MSU) Physical Plant Department	Self-explanatory.
Reduce natural gas usage (obj. 3.2)	Morgan State University (MSU) Physical Plant Department	Self-explanatory.
Private and philanthropic donations (obj. 4.1)	Morgan State University	Self-explanatory.

<b>INDICATOR</b>	<b>SOURCE</b>	<b>OPERATIONAL DEFINITION</b>
	(MSU) Institutional Advancement	
Alumni giving rate (obj. 4.2)	Morgan State University (MSU) Institutional Advancement	Self-explanatory.
Number of students participating in University sponsored community service (obj. 5.2)	Morgan State University Office of Community Service	Self-explanatory.

<b>INDICATOR</b>	<b>SOURCE</b>	<b>OPERATIONAL DEFINITION</b>
<b>OUTCOMES</b>		
Job preparedness (obj. 1.11)	Morgan/MHEC follow-up survey of graduates - 2012 bachelor's degree recipients.	The percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Employer satisfaction (obj. 1.12)	Morgan - Survey of Employers. Spring 2013 web-based survey of employers who participated in Morgan's 2012-2013 Career Fair.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2012	The percentage of survey respondents who held full or part-time jobs within one year of

	bachelor's degree recipients.	graduation.
Number of partnerships with Baltimore City public schools (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with other state public schools (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.



**GUIDELINES FOR  
BENCHMARKS**



**SUGGESTED GUIDELINES  
BENCHMARKING ACCOUNTABILITY OBJECTIVES  
Maryland Higher Education Commission**

The performance accountability process for Maryland public colleges and universities includes the development of objectives with specific numerical targets. For community colleges, these objectives are agreed upon at the state level, although each campus has authority to develop its own goals, approved by its governing board.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not an authoritative model that must be followed. Benchmarking approaches may vary with each objective.

**Definition of “Benchmark”**

The benchmark is a five-year goal for each objective that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

**Use of Comparative Information**

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

- If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.
- If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.
- If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

**Tailoring Benchmarks to Individual Situations**

Some campuses may find the above guidelines inappropriate in the case of certain objectives. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, provided that this action is supported by the campus' governing board.



**INSTITUTIONAL PERFORMANCE  
ACCOUNTABILITY REPORT  
FORMAT**

## 2013 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

*(for Community Colleges)*

### 1. Mission

Provide a brief summary of your approved institutional mission statement (no more than 50 words).

### 2. Institutional Assessment

Include a short assessment of the institution's progress toward achieving its benchmarks and toward fulfilling the goals outlined in the *2009 Maryland State Plan for Postsecondary Education*. This assessment should include an analysis of the significant academic, demographic and financial trends that have affected your college's progress. **Specific programs and policy interventions mentioned in this section should be situated within the context of their outcomes or expected outcomes.**

**A subsection which addresses the questions raised by the Commission should be included in this section of the report.** The institutional assessment section, including the institutional responses, should be no more than eight pages (approximately 4,000 words).

### 3. Community Outreach and Impact

Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages or 1,500 words). Emphasize the activities that were most significant and/or not included in the previous year's report.

### 4. Cost Containment

This section of the report should outline significant cost containment actions adopted by the institution in FY 2012 and the level of resources saved (no more than one page). The cost containment analysis must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations and achieved cost savings. Reallocations should not be included.

**Attach dollar amounts to each specific effort.** An example:

- |                                                     |            |
|-----------------------------------------------------|------------|
| • Elimination of seven full-time positions          | \$ 121,175 |
| • Reduction of 11 part-time support staff positions | \$ 201,644 |
| • Reduction of one associate dean position          | \$ 17,000  |

• Reduction in electric utility expenses	\$ 30,000
• Reduction in part-time staff for special events	\$ 14,000
• 50 percent reduction in travel	\$ 100,076
• 5 percent reduction in operating budget	\$ 90,583
• <u>Reduction in the replacement of vehicles</u>	<u>\$ 54,146</u>
Total of cost containment efforts	\$ 628,624

Please separate cost containment realized from one-time or temporary reductions from those realized from permanent changes. For example:

One-time and temporary actions:

• Delayed hiring of IT director for six months	\$ 53,167
• Did not hire sabbatical replacement for history professor	\$ 62,431
• Closed selected offices and buildings during holiday periods	\$ 31,893
• Postponed replacement of lab computers to FY 2015	\$ 24,000

Permanent actions:

• Eliminated one IT technical specialist position	\$ 51,704
• Reduced two faculty positions	\$ 124,416
• Changed from 5-year to 7-year vehicle replacement cycle (estimated annual savings)	\$ 48,000

Do not report realized savings estimated in a previous report unless there is a substantial difference between estimated and actual savings. For example, if in FY 2009 the college negotiated a reduced supply contract estimated to save \$50,000 annually, and actual savings in FY 2012 were approximately \$50,000, do not report this savings. If in FY 2009 the college permanently shifted from a three-year replacement cycle for certain vehicles or equipment to a five-year replacement cycle, and this was estimated to save \$50,000 annually, and the actual savings were \$75,000, report the actual savings along with the original savings estimate.

## 5. Accountability Indicators

Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format included in the templates. This information must be submitted to the Commission in electronic form.

Provide tables showing the calculations that were used to obtain the statistics for the degree progress analysis indicators (successful persister rate and graduation/transfer rate) for the cohort entering in Fall 2008. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

## 2013 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

### *For Public Four-Year Colleges and Universities*

#### 1. Mission

Provide a brief summary of your approved institutional mission statement (no more than 50 words).

#### 2. Accountability Goals, Objectives and Performance Measures

Each campus should review the goals, objectives and performance measures used in the 2012 Performance Accountability Report. Each objective must be capable of being tracked for progress and have at least one performance measure; all measures must be consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column heading. Any new performance measures must be accompanied by actual data for the four most recent years. A table which lists each measure in numerical order, the source of the data, and an operational definition should be provided.

#### 3. Institutional Assessment

Include a short assessment of the institution's progress in achieving its accountability/Managing for Results objectives and the goals applicable to the public four-year colleges and universities in the *2009 Maryland State Plan for Postsecondary Education*. This section should include an analysis of the significant academic, demographic and financial trends that have affected progress. It should also include a **subsection which addresses the questions raised by the Commission**. Where there has been lack of progress, explain possible causes and remedial actions taken. For guidance on how to incorporate the institutional responses into this section see Bowie State University's 2009 submission (Volume 2, pp. 245-248), or Frostburg State University's 2009 submission (Volume 2, pp. 280). **This section, including the institutional responses, should be no more than eight pages (approximately 4,000 words).**

#### 4. Cost Containment

This section of the report should outline significant cost containment actions adopted by the institution in FY 2012 and the level of resources saved (no more than one page). The cost containment analysis must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their

operations and achieved cost savings. Reallocations should not be included.  
**Attach dollar amounts to each specific effort.** An example:

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
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Total of cost containment efforts	\$ 628,624

Please separate cost containment realized from one-time or temporary reductions from those realized from permanent changes. For example:

One-time and temporary actions:

- Delayed hiring of IT director for six months \$ 53,167
- Did not hire sabbatical replacement for history professor \$ 62,431
- Closed selected offices and buildings during holiday periods \$ 31,893
- Postponed replacement of lab computers to FY 2015 \$ 24,000

Permanent actions:

- Eliminated one IT technical specialist position \$ 51,704
- Reduced two faculty positions \$ 124,416
- Changed from 5-year to 7-year vehicle replacement cycle (estimated annual savings) \$ 48,000

Do not report realized savings estimated in a previous report unless there is a substantial difference between estimated and actual savings. For example, if in FY 2009 the college negotiated a reduced supply contract estimated to save \$50,000 annually, and actual savings in FY 2012 were approximately \$50,000, do not report this savings. If in FY 2009 the college permanently shifted from a three-year replacement cycle for certain vehicles or equipment to a five-year replacement cycle, and this was estimated to save \$50,000 annually, and the actual savings were \$75,000, report the actual savings along with the original savings estimate.

- <sup>ii</sup> Data for 2002, 2005, 2008 and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- <sup>iii</sup> Data for 2002, 2005, 2008 and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- <sup>iv</sup> Includes Fall data only.
- <sup>v</sup> Originally reported as 1,821. This number was updated to reflect enrollment in Middle School Education, which was a new program in fall 2011.
- <sup>vi</sup> Includes Fall data only.
- <sup>vii</sup> Includes Fall data only.
- <sup>viii</sup> Includes Fall data only.
- <sup>ix</sup> Includes Fall data only.
- <sup>x</sup> Includes Fall data only.
- <sup>xi</sup> Includes Fall data only.
- <sup>xii</sup> The NCLEX-RN pass rates, for 2012-2013, have not been published as of September 27, 2013.
- <sup>xiii</sup> Based on salary of those employed full-time. Data for 2002, 2005, 2008 and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- <sup>xiv</sup> Based on salary of those employed full-time. Data for 2002, 2005, 2008 and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- <sup>xv</sup> Beginning Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.
- <sup>xvi</sup> Beginning Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.
- <sup>xvii</sup> Actual data provided by MHEC.
- <sup>xviii</sup> Actual data provided by MHEC.
- <sup>xix</sup> Actual data provided by MHEC.
- <sup>xx</sup> Actual data provided by MHEC.
- <sup>xxi</sup> Includes Fall data only.
- <sup>xxii</sup> Includes Fall data only.
- <sup>xxiii</sup> Includes Fall data only.
- <sup>xxiv</sup> Actual data provided by MHEC.
- <sup>xxv</sup> Actual data provided by MHEC.
- <sup>xxvi</sup> Data for 2002, 2005, 2008 and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- <sup>xxvii</sup> Data for 2002, 2005, 2008 and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- <sup>xxviii</sup> The value of the campus infrastructure is expected to increase with the addition of new facilities.
- <sup>xxix</sup> Includes fall data only.