

**2004 Performance Accountability Report
Maryland Public Colleges and Universities**

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COMMUNITY COLLEGES

ALLEGANY COLLEGE OF MARYLAND

MISSION

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

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced its fifth consecutive year of credit enrollment growth in fall 2004 with total headcount climbing to record levels. Continuing education registrations also increased during FY 2003. MHEC projects both credit and continuing education enrollments to increase over the next year.

Credit students at Allegany are mostly traditional, female (67%), white (92%), and take classes on a full-time basis (57%). Half reside in Maryland. However, if present trends continue, the College should attract an even higher proportion of young, female, and out-of-state students from its tri-state service region. These changes will be driven by College marketing strategies as well as regional economics and demographics. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow only slowly during the next few years. This slow growth means that the College must market itself regionally to maintain the critical mass required to sustain programs.

The College will continue to offer competitive programs for transfer to institutions in Maryland and elsewhere. However, the bulk of new growth is expected in career programs targeted on emerging industrial sectors, including technology, telecommunications, criminal justice, travel and tourism, and allied health. Pending Board of Trustees and MHEC approval, the College hopes to offer new programs in FY 2005. These include two programs in the construction trades, an Applied Technical Studies AAS degree and an industrial/building technology certificate.

The location of the College in the narrow neck of the Western part of the State places it in a unique situation regarding its service area. Pennsylvania is only two miles to the North and West Virginia is a mile to the South. Thus, the majority of the typical service region for commuting students is out of state. Because of the shape of Allegany County and the geographic orientation of its mountains, its economic and social systems trend North and South and are thus tri-state in nature. The expansion of regional recruitment and marketing strategies coupled with the availability of student housing adjacent to the campus beginning in fall 2001 semester has increased the attractiveness of the College throughout the State and region. The 240-unit student housing complex has achieved a near 100% occupancy during its last two years of operation. In order to better integrate students into the college environment, the College assumed management of the complex during FY 2004.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state and county funding has remained relatively flat. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. Recent enrollment increases and cost savings measures have enabled the College to maintain its in-county

tuition levels over the past five years while many competing public and private institutions have had to raise their tuition. The College has also developed initiatives in the areas of regional marketing, grants writing, recruitment, scholarships, curriculum, learning support services, and job placement to ensure that it maintains and increases its service levels to the region.

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

Accessibility and Affordability

Five indicators are included in this category. Taken together, they show that the College is contributing towards the state goal of providing “affordable and equitable access for every qualified Maryland citizen” described in the 2002 *Update of the Maryland State Plan for Postsecondary Education*.

The first indicator has two components, number of credit and noncredit students. The first component increased to another record level while non-credit enrollment began to expand again after a one year decline. Both components exceed benchmarks and are expected to increase into next year. The second indicator, market share of county population, continued to increase, in part because of the huge increase in enrollment of non-traditional adults in pre-Allied Health programs. Its value exceeds its benchmark. The third indicator, market share of recent public high school graduates, decreased slightly. The College continues to seek new ways to improve local recruitment and is currently working on a system of financial aid and degree offerings to improve recruitment of low-income, first-generation college students.

Indicator #4, percent of students transferring to Maryland public four-year institutions recovered from a steep decline the previous year but remained slightly below its benchmark value. The college is piloting the use of the National Student Loan Data System (NSLDS) to track transfers to out-of-state institutions and hopes to begin reporting this supplementary information in next year's support. A new performance accountability initiative by the Maryland Association of Community Colleges (MACC) may result in the College further upgrading to the National Student Clearinghouse enrollment verification system for tracking transfer success. Since such an unusually large percentage of ACM students reside outside of the State of Maryland, they are more likely to transfer to out-of-state institutions as well. Therefore, the MHEC TSS (Transfer Student System) is a far less accurate measure of student transfer for this college than other community colleges in the state.

The final indicator (#5), tuition and fees as a % of tuition at Maryland public four-year institutions, has continued its drop and lies well below its benchmark. Although most Maryland public four-year institutions made significant tuition increases last year, the College's FY 2004 budget kept tuition and fees the same. In FY 2005, tuition will remain the same. The only increase will be for

the technology fee which will increase from \$3 to \$4 per credit hour (maximum of \$32 per semester). With such a relatively small increase and continued cost pressures elsewhere in higher education, the college's performance is anticipated to improve on this measure and should fall below 45%.

Learner Centered Focus for Student Success

Seven indicators are included in this category. Together with the five indicators in the category of "diversity," they provide evidence that the college is continuing to contribute toward the state goal of providing "high quality academic programs for a population of increasingly diverse students" described in the 2002 *Update of the Maryland State Plan for Postsecondary Education*.

Two of the indicators in this category (indicator #9, Graduate satisfaction with educational goal achievement, and indicator #11, Student satisfaction with quality of transfer preparation) are based on the biennial graduate survey. With 2002 data available now, one indicator is shown to have increased (#11) while the other decreased slightly (#9). Both indicators, however, remain above established benchmarks.

Three student success indicators (indicator #6, second year retention rate; indicator #7, four-year transfer/graduation rate of full-time students; and indicator #8, six-year transfer/graduation rate) increased over the last year. However, two (#7 and #8) remain slightly below benchmark levels. The college has implemented several new initiatives, including a new sequence of student development coursework and the hiring of a Director of Student Life and Counselor to aid student retention. It also piloted a revised General Education Program in English and Mathematics during FY 04 and will add the areas of Science and Behavioral Sciences during FY 05. In FY 05, a new ESL (English as a Second Language) course for the growing number of international students who are not proficient in English will be added. Lastly, because student transfer statistics based on in-state transfer data from MHEC's Transfer Student System (TSS) tend to undercount the college's growing number of out-of-state student transfers, the college is piloting a student tracking system that utilizes the National Student Loan Data System to identify out-of-state student transfers. Beginning next year, student success indicators should show an improvement.

The remaining two indicators (#10, Graduate satisfaction with educational goal achievement and #12, Academic performance at institutions of transfer: GPA after 1st year) are off from high levels reported in last year's report and now lie below benchmark levels. However, indicator #12 is only slightly lower than its benchmark level. The methodology used for measuring indicator #10 varied from previous years—non-returning student surveys were mailed during the fall semester instead of one year later (in the spring) resulting in a significantly higher response rate. The indicator value may be an anomaly that resulted from differences in the composition of survey participants.

Diversity

The College has established a benchmark for minority representation based on the demographic makeup of its non-institutionalized service area population. Minority enrollments are comparable to the percentage minority residents reported in the 2000 Census (see Indicator #13, Minority student enrollment as % of service area population) even though a large portion of the county minority population consists of prison inmates at local federal and state prisons. The College saw

improvement on Indicator #17 (six-year transfer/graduation rate of all minority students) and Indicator #16 (Four-year transfer/graduation rate of full-time minority students). Indicator #17 remains slightly below its benchmark level. Caution should be used in interpreting these figures, however, because of the relatively small number of students included in each cohort.

Although these performance measures are encouraging, the College continues to take a pro-active stance toward minority academic achievement and graduation/transfer success. In the near future, the College will: (a) introduce a new ESL (English as a Second Language) course to improve international student retention and success, (b) hold seminars and training for staff, faculty, and students on reducing prejudice to be conducted by the Southern Poverty Law Center, (c) upgrade a newly introduced "Friday after 5: Welcome Back for Students" with multiple activities in Downtown Cumberland as a way to make non-local students comfortable with their new residence, and (d) conduct a Community Awareness Day in which local agencies set up tables and booths at the College to introduce students to services available in the community (e.g., Health Department, YMCA, Family Crisis Center, Volunteer Center).

During fall 2003, the College employed one minority faculty member (an African American male) who served as head of the Physical Therapist Assistant Program. The college currently employs no minorities in administrative or professional staff positions. Detailed descriptions of plans made by the College to enhance minority employment can be found in the 2003 report to MHEC entitled *Campus Action Plan on Minority Achievement*.

Support of Regional Economic and Workforce Development

This category consists of eight indicators which demonstrate the College's contribution toward the state goal of contributing to "the further development of Maryland's Economic Health and Vitality." Three of the measures (Indicator #18, Employer satisfaction with community college career program graduates, Indicator #20, Student satisfaction with job preparation, and Indicator #24, Percent of career program graduates employed full-time in related area) are derived from biennial graduate and employer follow-up surveys. With 2002 graduate and employer follow-up now available, two indicators (#18 and #24) have increased and lie above benchmark levels.

Indicators #19 (employer/organization satisfaction with community college contract training), #21 (number of contract training courses offered), #22 (number of businesses and organizations served in contract training), and #23 (number of participants in contract training) are continuing education measures. Satisfaction with contract training increased to perfect 100% and above the benchmark level of 96%. While the number of businesses and organizations served in contract training increased slightly, the number of courses offered and participants decreased. Each of these three indicators remained above benchmark levels.

The final indicator consists of first-time pass rates for licensure exams in selected Allied Health programs at the college. Pass rates improved in all but two programs (Respiratory Therapy and Occupational Therapy Assistant). Three programs (Respiratory Therapy, Occupational Therapy Assistant, and MLT) pass rates fell short of their corresponding benchmarks. However, these pass rates can sometimes be misleading. As reported in last year's submission, the Respiratory Therapy exam has underwent substantive changes. The credentials for Respiratory Therapists changed from CRTT - Certified Respiratory Therapy Technician to CRT - Certified Respiratory Therapist and the

accrediting body changed the matrix to include higher level questions. Therefore, the benchmark for this program may no longer be realistic and may need to be revised downward in the future.

Effective Use of Public Funding

The two indicators (Indicator 26, Percentage of expenditures on instruction, and Indicator 27, Percentage of expenditures on instruction and selected academic support) decreased over the past year. Indicator #26 now lies below its benchmark. These indicators declined slightly for FY 2003 because of large one-time increases in the area of furniture and equipment expenditures to meet needs for new vehicles such as automobiles in the college automobile pool and a new bus.

Community Outreach and Impact

This category contains two continuing education indicators: #28 (enrollment in workforce development courses) and #29 (senior adult enrollment in non-credit courses). Both indicators decreased in FY 2003 but lie above benchmark levels. Additional information on how the college is meeting its obligations to serve and benefit the community is included in the following section.

COMMUNITY OUTREACH AND IMPACT

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

(1) Economic Development/Business Partnerships

- **Enrollment Increases.** The College experienced record enrollments during the fall 2003 and Spring 2004 semesters.
- **Workforce Development Workgroup.** The College participated in Workforce Development Summit efforts to create a G2B (Government to Business) resource guide, website, and workshop entitled "Workforce Connections" to connect local businesses to government and educational resources.
- **New Programs.** The Curriculum Committee and Professional College Staff approved two new career programs in the construction trades for next year. The first program was created in partnership with the local Electrical Apprenticeship Training Program. The training program has been reviewed for credit by the American Council of Education. The curriculum will be an Applied Technical Studies AAS Degree, which will include 30 credits based in ACE review and 30 hours of general education courses, along with selected courses from business administration and computer science technology. The second program is a one-year certificate in industrial/building technology to be offered at the Bedford County Technical Center.
- **New Grants.** The College was successful in obtaining grant funding for a variety of equipment purchases that will assist in workforce training efforts. These grants included a USDA rural development grant of \$70,300 to provide computer software and hardware for small business training, \$65,000 from USDA for welding equipment, and \$25,868 from the Appalachian Regional Commission for a transmission dynamometer to be used by the College's automotive technology program.

- **Economic Impact Study.** The College participated in a study of community college economic impacts coordinated by the Maryland Association of Community Colleges (MACC) by the economics consultant firm CCBenefits, Inc. Presentations were made throughout the region in the form of press conferences and talks to various civic organizations (including the Allegany County Chamber of Commerce Education Committee, Leadership Allegany, and the Cumberland Rotary Club). Stories about the impact study appeared in the *Cumberland Times-News*, the *Johnstown Tribune-Democrat*, the *Altoona Mirror*, the *Bedford Gazette* and were broadcast on WCBC (Cumberland), WTBO (Cumberland), and WHAG-TV (Hagerstown).

(2) Local School Partnerships

- **Grant Assistance.** College staff assisted the Allegany County Board of Education in continuation grants writing for a Technology Literacy Challenge Fund grant, a Judith P. Hoyer Early Child Care and Education Center grant, a Carol M. White Physical Education Program Grant, and Teaching American History Grant. In addition, the College housed the Allegany County Board of Education's Technology Infusion Program for a fifth consecutive year and produced an evaluation report for the project.
- **Early College.** The college created a new Early College program for Allegany High School that will make course offerings available on site.
- **Tech Prep.** The College is working with the Allegany County Board of Education to align the public school system Business Education program with the College's Office Technologies, Business and Computer Technology, and Teacher Education Programs.

(3) Community Services

- **Allegany Arts Council.** The Continuing Education department began a partnership with the Allegany Arts Council to realize the vision of a "community alive with the arts." As part of this effort, the College and Arts Council began to offer a wide variety of offerings that included tours of local historical attractions, workshops with local artists, and a "lunch with the arts" series.
- **Physical Education Building Renovation.** The College began design work on its Physical Education Building in FY 2003. This facility is used heavily by the community as well as by non-credit and credit programs at the College.
- **Volunteer Website.** The College is collaborating with Americorps and the Allegany County Volunteer Center on a website to enhance recruitment of student volunteers for community work.

**ALLEGANY COLLEGE OF MARYLAND
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,355	3,499	3,864	4,264	3,458
	Number of noncredit students enrolled	6,464	7,442	6,268	7,561	7,479
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark 2005
2	Market share of service area undergraduates	50.7%	51.7%	53.4%	56.2%	50.8%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	56.5%	61.5%	61.4%	59.4%	60.3%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	22.5%	23.8%	13.2%	21.7%	22.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	58.5%	55.6%	50.3%	45.5%	58.7%

Learner Centered Focus for Student Success

		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	60.9%	63.9%	61.6%	64.4%	62.5%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	36.8%	39.8%	33.6%	38.0%	39.4%
		1994 Cohort	1995 Cohort	1996 Cohort		Benchmark 1999
8	Six-year transfer/graduation rate	36.9%	39.8%	36.3%	39.7%	40.2%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	82%	93%	96%	95%	90%
		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	69%	69%	72%	65%	69%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	72%	82%	82%	91%	80%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.86	2.69	3.02	2.74	2.75

Diversity

		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	4.9%	5.3%	5.2%	6.8%	5.3%
	13b Percent minority population of service area, 18 or older)	7.2%	7.2%	7.1%	7.1%	
14	Percent minorities of full-time faculty	0.0%	0.0%	1.0%	0.9%	1.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	0.0%	0.0%	0.0%	1.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	35.7%	44.5%	27.2%	66.7%	33.2%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	25.0%	21.6%	22.2%	27.6%	28.3%

**ALLEGANY COLLEGE OF MARYLAND
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	85%	92%	87%	94%	89%
		FY 2001	FY 2002	FY 2003	FY 2005	
19	Employer/organization satisfaction with community college contract training		96%	93%	100%	96%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	92%	92%	77%	76%	87%
		FY 2000	FY 2001	FY 2002	FY 2003	FY 2005
21	Number of contract training courses offered		388	549	530	388
22	Number of businesses and organizations served in contract training		74	102	105	74
23	Number of participants in contract training		5,014	6,935	5,933	5,014
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	70%	70%	76%	87%	71%
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nursing Licensure Exam	87%	77%	93%	94%	89%
	Practical Nursing - Licensure Exam	100%	90%	100%	100%	97%
	Dental Hygiene - National Board Exam	100%	100%	100%	100%	96%
	National MLT Registry	100%	80%	71%	88%	91%
	Radiologic Technology - Cert. Exam	100%	87%	100%	100%	97%
	Respiratory Therapy-Certification Exam	77%	92%	73%	71%	91%
	Occupational Therapy Assistant-Cert. Exam	82%	86%	86%	80%	92%
	Physical Therapist Assistant-Cert. Exam	70%	73%	72%	88%	73%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	39.9%	43.7%	44.2%	42.8%	43.6%
27	Percentage of expenditures on instruction and selected academic support	49.5%	54.4%	55.4%	54.9%	53.9%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	6,020	6,722	6,425	6,020	
29	Senior adult enrollment in non-credit courses	2,136	2,226	2,506	2,230	2,119

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Over the past three years Anne Arundel Community College has built a comprehensive and systematic Institutional Assessment process with well-defined procedures and clearly established timelines. This process is part of a comprehensive, integrated system of planning, budgeting, and assessment that allows the college to evaluate its effectiveness in achieving its strategic priorities. The comprehensive process involves the collection of quantitative and qualitative data, organization and analysis of the data and reporting of the results for use by the college community as a basis for decision-making.

To strengthen and solidify institutional assessment at the college, a Process Model for Institutional Assessment was approved by the Strategic Planning Council (SPC) and implemented by the Institutional Assessment Team (IAT). The model, among other things, provides the cycle and timeline for executing and maintaining the institutional assessment process. It specifies the process for generating and using assessment results, identifies major tasks to be completed, and incorporates a process for evaluating the effectiveness of the assessment plan. Further, it identifies the group or unit responsible for carrying out and maintaining the plan.

The college also spent a considerable amount of time revising its strategic plan. The revised plan continues to place great emphasis on accountability and maintains a built-in feature that monitors the achievement of the Strategic Plan's expected outcomes. Evaluation occurs as instructional and administrative leaders report in writing on progress made by their respective units in achieving the major implementation actions they submitted as part of their operational plans. Major implementation actions that have not been achieved are resubmitted during the subsequent planning cycle. The cycle culminates in two reports: a mid year progress report and an end-of-year progress report to the college community. The college has achieved great success in its institutional assessment process within the past three years.

In addition, major institutional research projects that support institutional assessment were completed this past year. Among these include a major retention study that tracked several first time cohorts to understand fall to spring and fall to fall retention / attrition patterns over time and a developmental student tracking study that examined the success of developmental students in both developmental and college level courses.

Another crucial assessment piece was also completed this past year. In May 2003, the Personal Assessment of the College Environment (PACE) survey was administered to all of the 765 regular

employees of the college. The purpose of the survey was to assess the college climate along six climate categories developed by the National Initiative for Leadership and Institutional Effectiveness (NILIE) and compare the results to the baseline data established three years ago using the same instrument. At AACC, the overall results from the PACE survey indicated a healthy climate.

This past year the college also administered the Community College Survey of Student Engagement (CCSSE). The survey covers areas such as institutional practices and behaviors that are highly correlated with learning and retention. The results will be presented to the college community at regularly scheduled meetings.

As in previous years, the college's Institutional Assessment Team, which is made up of faculty, staff and administrators, continues to play an active role in establishing performance indicators, developing expected outcomes, and monitoring progress. This past year, the team implemented the process model for institutional assessment. This twelve-month cyclical process assures that decision makers are provided with the most current information that will help them assess institutional effectiveness. The team also spent a considerable amount of time revising institutional effectiveness indicators and developing new ones to cover new expected outcomes that emanated from the revised strategic plan. The college currently uses 79 performance indicators with clearly defined expected outcomes linked to the strategic plan.

As part of the evaluation process, the Institutional Assessment Team will continue to prepare an annual assessment report for use throughout the institution. This report becomes a direct piece of evidence to be used by the Strategic Planning Council to identify challenges and opportunities for the coming years.

Access and Affordability

Anne Arundel Community College's commitment to provide affordable and quality education is evidenced by the increasing number of students it continues to serve year after year. Credit headcount enrollment reached a record high of 14,290 in fall 2003. This figure is 3.4% above fall 2002. In the five-year period, 1998-2003, fall term credit enrollment increased by 17.9 % or an average increase of 3.5% per year.

Fiscal year enrollment also increased from 19,154 in FY 2002 to 20,479 in FY 2003. This puts the college within striking distance of the FY 2004-2005 benchmark of 20, 800. The number of county residents attending the college also continues to show steady progress toward the established benchmark. The college's market share of county residents enrolled in higher education increased from 59.8% in fall 2002 to 60.3% in fall 2003. This figure is above both the community college system average and that of AACC's peer institutions.

The proportion of recent public high school graduates from the service region that choose AACC as the institution of choice to further their education also continues to surge. In academic year 2002-2003 the college attracted 68.9% of this group. The market share figure, once again, is higher than the community college average and that achieved by our peers.

A much welcome reversal of the downward trend that began with the 1996 cohort, the percent of transfer program students going to Maryland public institutions jumped from 30.1% for the 1998 cohort to 34.6% for the 1999 cohort. AACC's rate is higher than its peers and the system average. Despite the recent increases in tuition, the cost of education at Anne Arundel Community College still remains a bargain. AACC's tuition and fees as percent of tuition and fees at Maryland public four-year institutions is below the Maryland state average and peer community colleges.

All the indicators in the access and affordability category clearly demonstrate that AACC is committed to quality affordable education. AACC is fully aware of the growing college phenomenon and proactively responding to meet the challenge through innovative scheduling and delivery of services. This past year the college opened AACC@ Arundel Mills to meet the educational needs of residents in the western portion of the county. Credit enrollment at the 77,000 square-foot state of the art education facility has increased from 2,010 in fall 2003 to 2,294 in spring 2004.

Learner Centered Focus for Student Success

Anne Arundel Community College prides itself in its comprehensive program of academic support services designed to enhance student learning and success. A good example of one such program is the SASP program. The Student Achievement and Success Program is designed to offer approximately 200 under-prepared students a retention and student success program. The program, based on the TRIO student support service model, offers intensive services to students who may be academically at risk, including first generation, low income, developmental or minority students. SASP integrates academic support services with personal support programs to expand students network of available resources and goal setting activities. An evaluation of the effectiveness SASP shows that participants are retained at a higher rate than comparable students who do not participate in the program. In Spring 2004, the Middle States visiting team sited SASP as a commendation in its report.

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

The college continues to place increased emphasis on the value of assessment to improve the quality of its program offerings. As AACC continues to pursue the vision of "a premier learning community whose students and graduates are among the best prepared citizens and workers of the world," it strives to understand the needs of the learner through a variety of methods. Learning Outcomes Assessment is one method that helps to focus the attention of each academic program on the expectations that students must meet if they are to become successful once they leave the college. During academic year 2003-2004 the Office of Learning Outcomes Assessment was engaged in several activities related to learning outcomes assessment. Just to mention a few, the office:

- Working with a faculty assessment team and the Office of Planning and Research, developed and administered an online faculty survey to establish a baseline to determine the extent of infusion of information literacy and research in the classroom;

- Working with a Faculty assessment team refined the rubric for effective writing that will be used in assessing student-writing skills;
- Worked with departments in the school of business, computing and technical studies to develop program outcomes documents for 15 different degree options;
- Offered a web-based eight week session on learning assessment basics;
- Provided training/assistance to departments to develop program outcomes.

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

Mirroring the demographic transformation of the service region, AACC's student body has become more diverse. The college serves students with varying backgrounds in terms of academic preparation, socioeconomic status, age, immigration status and mastery of the English language. The aspirations of our student body are also varied. Some come to the college with the goal of completing the first two years of college and transferring to a four-year college or university. Others seek us out to help them prepare for an occupation, retrain for a job, update their skills, prepare to start a business, or pursue some other special interest. Whatever their aspirations and however they define success, the college is committed to helping students achieve their goals. Every performance indicator in the area of student success clearly shows that AACC has demonstrated steady and consistent progress in advancing this important mission mandate.

Anne Arundel Community College's second year retention rate has ranged from a low of 69.1% in 1999 to a high of 71.4% in 2001. The 69.5% rate for the 2002 cohort is lower than the rate reported in last year's report. However, this rate is higher than both the community college system average and that of its peer institutions. The four-year transfer/graduation rate of first-time full time students also continues to move in the right direction. The 38.7% rate of the 1999 cohort is not only an improvement over the 1998 cohort rate, but also higher than that of our peers and the community college system average. The six-year transfer/graduation rate is also moving in the right direction. After remaining under 30% for the past six years, this rate has gone up to 32.2% for the 1997 cohort. This rate is higher than the target established for the 1999 cohort and above the averages for its peer institutions.

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

The college also assesses the satisfaction of currently enrolled students and graduates to assure that their needs are met and that they are completely satisfied with the achievement of their goal. The most recent graduate follow-up study shows that close to 96% of the respondents were satisfied with their goal educational achievement as a result of attending AACC. Respondents also indicated satisfaction with the quality of the transfer preparation they received while attending the college. More than 4 out of every 5 transfer program graduates have consistently reported their satisfaction with this aspect of their AACC experience. Data from our most recent non-returned survey also shows that 65% of the respondents were satisfied with their educational goal achievement. When

asked how well the college met their needs while they were enrolled, 80.3% answered very well. It is also interesting to note that personal reasons were cited as the number one reason for not returning to the college in a subsequent term. AACC transfers also perform well at the four-year institutions. The first year GPA of 2.76 of the most recent group of transfer students is the highest GPA of community college transfer students after their first year of enrollment at four-year colleges.

AACC's enrollment reflects the demographic transition that is currently taking place in the service region. In fall 2003, the number of students from ethnically diverse backgrounds made up 18% of the total student body.

The college continues to strive for a workforce that is reflective of the student body and the college's service area. In fall 2003, minorities made up 12.2% of the full time faculty. The percentage of minorities among full time administrative/professional employees increased 2.3 percentage points from fall 2002 to fall 2003 to 15.6%. The college is committed to the diversity of its workforce.

AACC provides a comprehensive program of academic support services designed to facilitate student learning and narrow the performance gap between minority students and the general student population. As reported last year, the four-year transfer/graduation rate of full time minority students showed considerable improvement for the 1998 cohort. The 28.8% reported last year was an all time high. However, the rate for the 1999 cohort has dropped below the community college system average and that of our peers. This is of major concern to the college. On the other hand, the six-year transfer/graduation rate of all minority students jumped from 17.1% reported last year to 25.4% for the 1997 cohort. This rate is an all time high for the college and above that of our peers and community college system average.

COMMUNITY OUTREACH AND IMPACT

AACC's community outreach includes a broad range of activities designed to serve communities in the college's service region. AACC's community outreach programs help improve the quality of life in the areas the college serves. The college continues to provide residents of its service region with access to hundreds of exciting educational opportunities through an extensive range of offerings for individuals seeking career advancement or personal enrichment. AACC is ranked at the top among Maryland community colleges both in terms of percentage of county population served and percentage of county residents enrolled as undergraduates attending community colleges. Despite the current economic constraints enrollment in workforce development courses remained above 45,000 in FY 2003. At 24,767 senior adult enrollments in non-credit courses were slightly under the 25,000 benchmark set for 2005.

Other areas of involvement, with significant impact on the community include the following:

- Kids in College and the Gifted and Talented programs for county youth in the Maryland system. Last year about 2,217 county residents were enrolled in the two programs.
- Teacher Education: 7,225 enrollments
- Continuing Professional Education: 3,225 enrollments
- Adult Lifelong Learning: 7,683 enrollments

- Child Care Training Institute: 1,471 enrollments
- Basic Skills: 3,968 enrollments
- Basic Skills Detention: 632 enrollments

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

Many changes in the physical appearance of the Arnold campus have taken place. The changes enhance the learner-centered experience by improving programs, convenience and aesthetics. A new, attractive Student Services Center, located next to the Student Union building is now fully operational, strategically locating essential student services into a one-stop center for the convenience of learners. Beginning in August 2003, AACC started offering classes at the new facility at Arundel Mills. This full service educational facility with complete administrative and student services, allows the college to better meet the educational needs of residents and employers in the western portion of the county.

Construction of the new Center for Applied Learning and Technology (CALT) is progressing very well with scheduled completion of August 2004. The new building will have 23 classrooms, 24 labs, a large lecture hall as well as two student lounges. The building will house credit programs leading to associate degrees, certificates, or transfer to a four-year institution or a career in areas including architecture and interior design, computer and information technologies, electronics, engineering, telecommunications, continuing professional education certification and licensure, and occupational skills training.

**ANNE ARUNDEL COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	18,375	17,256	19,154	20,479	20,800
	Number of noncredit students enrolled	32,099	34,832	38,015	33,895	35,000
2	Market share of service area undergraduates	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
		58.7%	58.9%	59.8%	60.3%	60.0%
3	Market share of recent public high school graduates in service area	AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
		66.3%	68.2%	66.7%	68.9%	66.0%
4	Percent of students transferring to Maryland public four-year institutions	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
		31.2%	32.8%	30.1%	34.6%	34.0%
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
		41.0%	39.5%	36.8%	35.3%	41.0%
Leamer Centered Focus for Student Success						
6	Second year retention rate	1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
		69.1%	70.3%	71.4%	69.5%	73.0%
7	Four-year transfer/graduation rate of full-time students	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
		33.6%	36.7%	37.7%	38.8%	38.7%
8	Six-year transfer/graduation rate	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
		25.0%	29.4%	27.2%	32.2%	30.0%
9	Graduate satisfaction with educational goal achievement	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
		96%	96%	94%	96%	96%
10	Non-returning student satisfaction with educational goal achievement	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Benchmark 2005
		78%	72%	74.1%	64.5%	75%
11	Student satisfaction with quality of transfer preparation	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
		82%	85%	81%	89%	85%
12	Academic performance at institutions of transfer: GPA after 1st year	AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
		2.80	2.84	2.79	2.76	2.80
Diversity						
13	Minority student enrollment as % of service area population 13a Percent minority student enrollment 13b Percent minority population of service area, 18 or older)	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
		18.6%	21.1%	20.4%	21.6%	22.0%
		18.8%	18.6%	18.7%		
14	Percent minorities of full-time faculty	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
		12.1%	12.0%	12.7%	12.2%	15.0%
15	Percent minorities of full-time administrative/professional staff	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
		9.7%	12.2%	13.3%	15.6%	15.0%
16	Four-year transfer/graduation rate of full-time minority students	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
		19.6%	25.9%	28.8%	22.6%	30.0%
17	Six-year transfer/graduation rate of all minority students	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
		14.6%	24.4%	17.1%	25.4%	22.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004	
18	Employer satisfaction with community college career program graduates	93%	95%	96%	89%	97%
						Benchmark FY 2005
		FY 2001	FY 2002	FY 2003		
19	Employer/organization satisfaction with community college contract training		85.7%	95.9%	90.7%	100%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
20	Student satisfaction with job preparation	86%	86%	85%	85%	87%
						Benchmark FY 2005
		FY 2000	FY 2001	FY 2002	FY 2003	
21	Number of contract training courses offered	4,773	4,200	4,339	3,994	5,000
22	Number of businesses and organizations served in contract training	55	66	80	83	75
23	Number of participants in contract training	42,180	47,527	46,073	44,724	45,000
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
24	Percent of career program graduates employed full-time in related area	77%	87%	82%	85%	83%
						Benchmark FY 2005
		FY 2000	FY 2001	FY 2002	FY 2003	
25	Licensure exams passing rate					
	EMT-Basic*	100%	85%	98%	76%	100%
	EMT-First Responder	Not Available	100%	Not Available	Not Available	100%
	EMT-Paramedic	66%	80%	80%	70%	80%
	Nursing-RN	90%	90%	91%	96%	90%
	Physical Therapy Assistant	100%	100%	100%	88%	90%
	Physician Assistant	90%	91%	91%	100%	95%
	Radiological Technology	100%	95%	92%	100%	100%
	Therapeutic Massage	Not Available	100%	100%	96%	100%
	Medical Assisting-Certificate	Not Available	90%	100%	60%	100%
	Medical Assisting-Degree	Not Available	100%	100%	100%	100%
	Pharmacy Technician	Not Available	100%	Not Available	100%	100%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	55.3%	55.4%	54.3%	50.8%	55.0%
27	Percentage of expenditures on instruction and selected academic support	68.0%	67.9%	67.5%	65.1%	68.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	39,238	46,035	49,217	39,948	50,000
29	Senior adult enrollment in non-credit courses	19,956	23,525	26,453	24,767	25,000

*EMT - Ambulance is now called EMT - Basic

**ANNE ARUNDEL COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Campus Specific Indicators

		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
30	Percent of students transferring to an independent institution (optional)	1.0%	0.8%	1.0%	1.0%	0.8%
31	Percent of students transferring to an out-of-state four-year institution (optional)	7.4%	5.5%	6.1%	6.3%	7.0%
32	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	0.9%	0.6%	1.1%	0.8%	0.8%
33	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	6.3%	4.6%	5.5%	5.8%	6.0%
34	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	0.0%	1.3%	1.4%	0.4%	0.0%
35	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	2.5%	4.5%	4.6%	4.9%	4.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
36	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	0.7%	0.8%	0.7%	2.0%	0.7%
37	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	6.7%	6.1%	5.1%	11.1%	6.5%
38	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	0.0%	0.3%	0.7%	0.8%	0.0%
39	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	6.9%	7.3%	6.3%	4.0%	6.0%

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Mission Statement: To educate and train a world-class workforce for Baltimore.

The mission of Baltimore City Community College is to provide the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

INSTITUTIONAL ASSESSMENT

This section includes references to specific goals, objectives, and strategies from in the 2000 Maryland State Plan for Post-Secondary Education (MSPPSE) and the 2002 Update as required in the guidelines. References appear in parenthesis throughout this section.

Access and Affordability

Enrollment.

BCCC's unduplicated credit headcount for FY 2003 was 10,883, which represents an 11.6% from FY 2002 and far surpasses its benchmark of 9,230. (Indicator 1a) The unduplicated non-credit headcount increased 4.2% over the same time period. (Indicator 1b) This increase represents 538 additional students bringing total non-credit enrollment to 13,362. This continued growth speaks to the increasingly crucial function that the College's Business and Continuing Education Center (BCEC) has in addressing the evolving workforce and training needs of the City. BCEC offers day, evening, and weekend courses for contract training and the general public at sites throughout the City. In addition to the Harbor and Liberty campuses, the Reisterstown Plaza Center, and the Emerging Technology Center, there are 88 off-campus Adult Education sites including schools, churches, and community centers. Programming to accommodate senior citizens was reintroduced in Fall 2001 and continued to expand in FY 2003 with over 300 class sections offered at 20 locations. (This is discussed in greater detail in the Community Outreach and Impact portion of this section.) Additionally, on-line course offerings have been expanded. Self-paced on-line courses were introduced in the following areas: Internet, computer skills, writing, business management, and testing. On-line courses continued in the following disciplines: paralegal, small business management, nursing, information technology, and personal enrichment. (MSPPSE 2.31) Also, Credit/Continuing Education Shared courses allowed students enroll in selected credit courses without having to be admitted as credit students. Some of the new programs that BCEC developed in response to the needs of Baltimore's workforce include: customer service training and supervisory training for employees of Baltimore Forest Products Terminals (BALTERM) in the

Port of Baltimore, satellite communications technology training in cooperation with Dish Network and Echostar Communications Corporation, a long-term program with MEDO Industries to help employees who are New Americans learn English and adjust to living in Baltimore, computer and small business courses to selected businesses in Baltimore in cooperation with the Department of Business and Economic Development (DBED), workplace safety training for Spanish-speaking workers in Cianbro Construction Company and Joe Corbi Wholesale Pizza site; and customized training courses for employees of three Marriott Hotels in Baltimore. (These and other partnership initiatives are discussed in greater detail in Section III, Community Outreach). With steady enrollment growth and continuing opportunities to serve the City, the College is well on its way to meeting its benchmark of 15,000 for AY 2004-2005.

Market Share

BCCC is proud of its 33% “market share” of the City population (Indicator 2) as well as its 32% share of the recent high school graduates. (Indicator 3) Baltimore City has many colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any Maryland institution. In keeping with the College’s commitment to provide accessibility to all City residents, BCCC implemented a “Weekend College” in Fall 1998 at the Harbor Campus to help meet the needs of the City’s working adult population who often have child care concerns during the week. The College is planning process of expanding its evening and weekend services at the Liberty and Harbor Campuses as well as all of the student services at the Reisterstown Plaza Center (MSPPSE 2.42, 6.44) The Reisterstown Plaza Center opened in Fall 2001 with over 10,000 square feet of classroom, computer lab, and administrative space and offers free parking and easy access to the City’s subway and bus system. Currently, courses are offered on Friday evenings and Saturdays; the College will continue to survey students to determine their preferred times and locations. During the last year, the Evening/Weekend Office in the Division of Learning was merged with the Evening Services Center in the Student Affairs Division. The newly combined center is called the Evening Weekend Student Services Center (EWSSC). The EWSSC will be able provide more comprehensive and better-coordinated services for students and increased instructional support for faculty. In particular, a focus is on greater assistance to part-time adult students. EWSSC services will be provided to applicants, students, and faculty at the Liberty and Harbor campuses as well as the Samuel Banks Professional Development Center and the Fifth Regiment Armory. BCCC has many initiatives underway designed to increase high school students and graduates enrollment in BCCC and facilitate their transition to the College. The Student Affairs Division has an Early Enrollment Program and an Early College Institute in place. The Early Enrollment program brings in BCPSS high school juniors and seniors to earn college credit at BCCC while still in high school. The Early College Institute is bridging the middle school and high school programs and preparing these students to enroll at BCCC. Linkage programs like Upward Bound and Talent Search target middle and high school students. In FY 2002, the Granville T. Woods (GTW) Scholars Program was implemented. It offers merit scholarships, small classes and opportunities to study abroad for academically talented students. (MSPPSE 5.41, 5.42, 5.43) The first cohort of students began in Fall 2002 and all of them graduated at BCCC’s May commencement. All of the GTW graduates have been offered scholarships to colleges and universities throughout the City and the country. Additionally, the College hosts and Annual Recruitment Luncheon for BCPSS honor students to learn about BCCC scholarship opportunities. The College’s Business and Technology Expo brings Career and Technology students from the BCPSS on campus. BCCC’s commitment to implement the Middle College has received financial supported by the Melinda and Bill Gates foundation to

begin in Fall 2005. In terms of the market share related to working adults, the Research Office's surveys tell us that 44% of our students are employed full-time and another 28% are employed part-time; 33% of students have annual household incomes of \$20,000 or less. In order to assist these working adults, the BCCC Foundation has continued its campaign to raise funds for Workforce Scholarships. These scholarships are a "50/50" financial proposition: the students pay 50% of the costs and the Foundation pays 50%. The Foundation's ultimate goal is to be able to help 100 students per year through these scholarships through its endowment fund. (MSPPSE 2.22)

Marketing

BCCC's continues to coordinate its recruitment, advertising, marketing, and outreach initiatives. The Executive Director of Public Information is now responsible for the oversight of the following units: public relations, publications, marketing, advertising, and community relations. Additionally, the College has a Community Outreach Coordinating Council (COCC) to coordinate College community outreach activities. The COCC is composed of faculty and staff members who represent programs and services that the College offers to the citizens and families of Baltimore. (The COCC is discussed in greater detail in Section III. Community Outreach and Impact.) These initiatives have provided new ways to market BCCC and attract students from all sectors of the City. Evidence of this lies in the 6% increase in the Fall 2003 credit headcount (MSPPSE 3.11).

Customer Service

In conjunction with the new marketing efforts, the College is committed to improving its customer service. In keeping with the expansion of students services discussed in the Market Share portion of this section above, the College provides evening and weekend students access to one office at each campus where students can obtain services from the Office of Admissions, Testing, Registrar, Counseling, Financial Aid, and Student Accounting. Other steps taken to increase access to courses and services include expanded services, more flexible scheduling options, and more on-line courses. In Fall 2003, BCCC offered 47 online courses that enrolled 1,033 students. In Spring 2004, there were 60 on-line courses with 1,441 students. (MSPPSE 3.15, 6.44) The College is also continuing to increase its number of distance education courses through such initiatives as Maryland Online. (MSPPSE 2.31) Improving customer service through technology remains a top priority. After an extensive planning process, the College has completely redesigned its website to make it more customer-friendly and useful. The College invested significant resources to upgrade its technology resources in the classroom as well. The Internet and remote access to college and student information enables BCCC to reach a larger audience and provide improved services to all groups committed to student success. The use of technology also enables the faculty and staff to improve services, the enabling the learning process to be more flexible and effective.

Transfer

BCCC's percentage of transfer program students transferring to Maryland public four-year institutions increased to 15.0%, which surpasses the College's benchmark of 12.0% (Indicator 4). BCCC continues to face unique challenges in terms of its service population – primarily the lack of preparedness for college-level coursework upon entry to BCCC. Of the Baltimore City Public High School AY 1999-2000 graduates (who were enrolled in a college-preparatory program) who entered BCCC in AY 2000-2001, 68% required remediation in mathematics, 68% required remediation in English, and 68% required remediation in reading. Typically, two-thirds of our students are enrolled part-time; therefore, they face years of developmental coursework before they can even

begin college-level classes. We lose many students before they complete their remedial classes, thereby making transfer to a senior-institution a nearly impossible dream for most. In light of these challenges, BCCC has become even more committed to improving this rate even though we have surpassed our benchmark. The College's internal program evaluation process uses several measures to identify specific programs where improvement should be sought (MSPPSE 8.51). Additionally, a Transfer Student Outcomes Committee has been formed to determine the best ways to help students learn about and pursue transfer opportunities. It is hoped that transfer articulation agreements and other initiatives designed to improve retention (discussed in the "Learner-Centered Focus for Student Success" section) will improve transfer preparation and performance. The College hopes to see success similar to that of the Granville T. Woods (GTW) Scholars for more of our students. BCCC recently signed an articulation agreement with Morgan State University to provide a seamless transfer of credits from BCCC to Morgan to all GTW Scholars. GTW Scholars have been accepted into the University of Maryland at College Park, the University of Maryland at Baltimore County, Towson State University, Bowie State University, American University, Hampton University, Temple University, Utica College, and Atlanta University.

Accessibility and Affordability

BCCC's commitment to accessibility and affordability is illustrated in the percentage of our tuition and fees as a percent of those at Maryland public four-year institutions and in our attempts to expand offerings in areas throughout the City. (Indicator 5) (MSPPSE 2.1) As a result of funding legislation in the 1998 General Assembly, the College's funding was linked to the State aid provided to public four-year colleges and universities for fiscal years 1999 through 2002. In FY 2003, BCCC received a fixed 4.6% increase of \$1.6 million in new State funding. However, due to the mid-year Budget Reconciliation Financing Act adjustment of \$1.3 million, the resulting FY 2003 State appropriation of \$29.9 million represented an increase of only \$300,000 when compared to FY 2002. The State appropriation in FY 2004 and FY 2005 decreased by \$4.8 million and \$3.5 million, respectively, when compared to the original appropriations. BCCC held the credit tuition rate steady for five years from FY 1998 to FY 2002 at \$60 per credit hour. BCCC increased the credit tuition rate for in-state and out-of-state tuition by three dollars in FY 2003 and by six dollars in FY 2004 to \$69 and \$159, respectively. The tuition will remain at this rate in FY 2005. A committee has been established to address the current tuition and fee structure and it is anticipated that they will make a recommendation for additional increases in FY 2006.

Learner Centered Focus for Student Success

Retention/Transfer/Graduation

BCCC's second-year retention rate of full-time students increased to 58.6% (Indicator 6), the four-year transfer/graduation rate of full-time students decreased to 9.9% (Indicator 7), and its six-year transfer/graduation rate of full- and part-time students increased to 17.3% (Indicator 8). Improving student retention has been the College's number 1 strategic priority for over 10 years and the College has many activities underway to address student retention (MSPPSE 1.23, 6.11). To ensure that our students have the assistance that they need to succeed in the classroom, our student support services have undergone substantial changes. The academic advisement Reform Committee has engaged in a College-wide review of student academic-advisement needs. Innovations scheduled for Fall 2004 include expanded opportunities for faculty/staff academic advisement training, the development of a better academic advisement process which includes a new Academic Advisement Manual, and the creation of an advisement web-page that will provide a self-directed process,

thereby facilitating more self-directed learning. The majority of BCCC students are single working women with dependent children. Given the demands these students face, this new advisement process will enable them to pursue advising without as much time away from work and family.

Developmental Education

The vast majority of BCCC students require at least one level of remediation upon entering BCCC. To better serve the needs of our students, we have restructured the academic departments at BCCC. As of Fall 2003, 2 new academic departments were created: Developmental Mathematics and Developmental English. Innovative new teaching methodologies coupled with new instructional technologies were incorporated into the curriculum. State-of-the-art technology resources have been brought into the classroom for all instruction. Developmental mathematics has traditionally a tremendous retention barrier for a majority of students. New teaching methodologies in the Developmental Mathematics curricula includes the introduction of intensive coaching classes for students, individual and group tutorial assistance, and individualized instructional plans to address the diverse learning styles of the students. Professional development opportunities for our faculty have increased to provide them maximum training in the most current and best teaching strategies. As a result of these changes, our passing rates in developmental mathematics have substantially improved as compared to the previous 5-year trend. For Fall 2003, the passing rate in MAT 80 (BCCC's lowest level of developmental mathematics) increased from an average of 32% to 53%. The passing rate in MAT 81 increased from the previous 5-year average of 31% to 62%. MAT 82 passing rates increased from 41% to 71%. The restructuring of the Developmental English and Reading courses has blended the courses with technologically assisted instruction and integrates reading into all of the developmental English courses. In all of the newly formatted Developmental English 80, 81, and 82 courses, there is an emphasis on the writing processes including student portfolio compilation. As a result, the passing rate for English 82 climbed from the 5-year average of 56% to 64%.

Support Services

Specialized support services are provided to new career and technical education (CTE) students through the Personal Management Program in the Student Affairs Division. The program focuses on learning strategies and personal habits for success through class and office visits, learning groups, academic success workshops, and personalized advising and schedule building. Project FISH (Focused Intensive Support and Help) is an outreach initiative of Vocational Support Services for new CTE students on academic probation. Retention Specialists give students intensive support in learning strategies and personal habits for success. Students also receive counseling and referrals as appropriate. Other specialized support services include the Positive Men and Women of Strength programs and the Retention Services Center (RSC). The Positive Men and Women of Strength programs have expanded to include peer-mentoring groups. For example, the Women of Strength group enlists the College's Allied Human Services more experienced students to mentor less experienced students. The Positive Men group has a mentoring program at BCPSS's Douglass High School. The RSC focuses on increasing the retention of high-risk students in selected career programs through specialized counseling, academic advising, personal development seminars, and faculty consultations. Other initiatives from the College's Student Development Unit include personal and case management programs. Additionally, grant-funded programs such as the Student Support Services (SSS) program offer academic and personal support to 200 low-income, first-generation college students; this program's fall-to-fall retention rate is typically about 70% which is

substantially higher than that of the College's total population. The SSS staff provides personal counseling, tutoring, academic advising, career counseling, transfer information/counseling, financial aid counseling, and educational/cultural enrichment activities. These programs offer more intensive and individualized services to this high-risk group than would otherwise be available to them. The 'Clarence Blount Child Development Center,' at the Liberty Campus is an added convenience to students with children. (MSPPSE 6.44) Survey data tells us that childcare services were important to nearly half of the students. The Center's hours are built around BCCC's class schedule and students enrolled in the Early Childhood Education program assist the Center's staff enabling them to fulfill their 'laboratory' requirement on campus. These collaborations provide increased support to students in addressing their many challenges. (MSPPSE 6.11)

Academic Support

At BCCC, successful completion of all required developmental courses is the greatest challenge in terms of retention and graduation. As discussed in the "Accessibility and Affordability" section, an extremely high proportion of entering students require extensive developmental coursework - in most cases, many semesters. Therefore, the majority of BCCC students need more than two years to complete an Associate degree thereby decreasing the likelihood of graduation and/or transfer. Given these challenges, BCCC implemented special summer initiatives to prepare these students who need to develop their skills in English, mathematics, and reading. BCCC's Summer Academic Institute (SAI) provides course work in English or reading, mathematics, computer literacy, and PRE 100 (the College's freshman orientation course). (MSPPSE 1.23, 6.11, 6.44) Through the SAI, these entering first-year students go into the Fall semester with two required college-level courses completed and the highest level of a developmental course completed. These students also develop a support system through the establishment of a learning community. BCCC also offers the services of the Academic Learning Center. This Learning Center is a developmental lab that provides academic support in all disciplines with free tutoring services available to all BCCC students. It offers individual, small group, and computerized tutoring services in various subjects. (MSPPSE 7.1) In a typical Fall semester, over 700 students receive tutoring assistance in the Academic Learning Center.

Graduates

BCCC's graduates are largely satisfied with their educational goal achievement; 97.6% of 2000 graduates indicated satisfaction. (Indicator 9) This is an increase of over 7% from the 2000 graduates' ratings and surpasses our benchmark of 90%. The 2000 transfer program graduates' ratings of satisfaction with transfer preparation declined slightly to 76.2%. (Indicator 11) BCCC's transfer student GPA declined slightly to 2.44 for AY 2002-03. (Indicator 12) BCCC hopes the retention efforts mentioned above combined with new articulation agreements will increase our retention and transfer/graduation rates and our graduates' satisfaction and performance. (MSPPSE 1.2, 5.21) Because improving transfer performance is of such great importance, the work of the Transfer Student Outcomes Committee will be studied very closely.

Diversity

Students and Staff

BCCC's student body reflects a relatively stable proportion of students who are minorities, ranging from 91% to 95% for the past four fall semesters (Indicator 13a). (MSPPSE 6.1) The percent of full-time faculty who are minorities (Indicator 14) increased to 61% while the percent of full-time

administrative/professional staff (Indicator 15) declined slightly to 72.5% for Fall 2003. (MSPPSE 6.2)

Transfer/Graduation

The four-year transfer/graduation rate of full-time minority students has declined slightly (Indicator 16) whereas the six-year transfer/graduation rate of full- and part-time minorities has increased slightly (Indicator 17). Major initiatives underway to enhance these students' success include enhanced support services, the re-establishment of the Task Force on the Recruitment and Retention of African American Males, and other retention initiatives described above in the "Learner Centered Focus for Student Success" section. (MSPPSE 6.11, 8.2) The Task Force's name has been changed to the Ad Hoc Committee on the Recruitment and Retention of African American Males. The charges of this committee are: to establish recruitment and retention activities that address the academic, transfer, career, financial aid, student activities, and support services needs of African American males, while assisting them in becoming acclimated to the College; to develop, in cooperation with the entire College community, activities that educate faculty, staff, and students to the issues that directly relate to African American males; and to strengthen community support African American males in addition to African American male support of their own communities. Objectives for the Ad Hoc Committee for FY 2005 are: to research why current African American male students enroll at BCCC; to examine the student data collected when they complete the Accuplacer placement exam; to produce a report that describes African American males enrolled at BCCC; determine their academic goals and; to use this data to determine risk factors for BCCC African American male enrollees.

Awareness

BCCC promotes campus-wide diversity awareness through its Institute for Inter-Cultural Understanding whose membership includes students, faculty, and staff. (MSPPSE 1.14)

Support of Regional Economic and Workforce Development

Training

While the numbers of contract training courses and numbers of business and organizations served in contract training decreased (Indicators 21 and 23), the number of participants in contract training increased by 22% to 9,609. (Indicator 22) (MSPPSE 3.12, 3.14, 3.15, 3.19, 3.21, 3.23) Employer/Organization satisfaction with BCCC's contract training increased to 100%. (Indicator 19).

Employment

Employer satisfaction with BCCC graduates remained extremely high at 100% (Indicator 18). BCCC graduates tend to be satisfied with their job preparation; 76% of the 2002 career program graduates rated their preparation as "Very Good" or "Good" (Indicator 20). The percent of career program graduates employed full-time in a related or somewhat related field decreased from 2000 to 2002 (Indicator 24). It remains BCCC's goal to increase the employment rate to 85% as reflected in our benchmark. (MSPPSE 3.1, 3.14)

Licensing

BCCC, through a program evaluation process that is currently being revised, seeks to continually improve its passing rates for licensing exams in the Allied Health fields (Indicator 25). In 2003, BCCC's passing rate for the RN licensing exam increased to 92%. BCCC's Dental Hygiene, Respiratory Care, and Surgical Technology graduates maintained passing rates of 100% on their respective licensing exams. The Health Information Technology passing rate declined to 75% and Surgical Technology programs' passing rates achieved 100% in 2002. The Physical Therapy program's rate was 80%. The Emergency Medical Services rate increased to 50%. This represents 1 of 2 graduates who took the exam, with one of the graduate's results still pending. (MSPPSE 3.1, 3.11)

Effective Use of Public Funding

Academic Budget

The total dollar expenditure on instruction increased by \$900,000 from \$17.3 million in FY 2002 to \$18.2 million in FY 2003 (Indicator 26). The corresponding percentage expenditure on instruction in the operating budget increased from 40.1% in FY 2002 and to 40.6% in FY 2003. This is due to an overall increase in expenditures of \$1.5 million, which was primarily allocated to fund instructional delivery costs for the College's increasing enrollment. The total dollar expenditure on instruction and selected academic support increased by \$450,000 from \$23.2 million in FY 2002 to \$23.6 million in FY 2003. (MSPPSE 8.3) However, the percentage expenditure on instruction and selected academic support in the operating budget declined slightly from 53.7% in FY 2002 to 52.8% in FY 2003. (Indicator 27) This is also due to the overall increase of \$1.5 million, which was allocated to fund student services, personnel costs, and deferred maintenance initiatives in support of the College's Strategic Plan. BCCC remains committed to attaining Goal 8 of the MSPPE: Achieve a cost-effective and accountable system of delivering high quality post-secondary education.

Community Outreach and Impact

Continuing Education Enrollment

BCCC is pleased with its continued growth in enrollment in workforce development courses. (Indicator 28) Workforce development enrollment increased by 25% to 10,798. (MSPPSE 3.12, 3.13, 3.14, 3.15, 3.16) Senior adult enrollment experienced tremendous growth from AY 2001-2002 to AY 2002-2003 reaching 5,198 (Indicator 29). Courses tailored to meet the needs of senior citizens expanded to include new areas of study such as Homeland Security Training for Senior Companions in cooperation with the Baltimore City Health Department. Courses offered in art, financial and estate planning, computer skills, and the history of Baltimore are offered in Senior Centers throughout the City. (MSPPSE 6.4, 6.44) It should be noted that because we did not have significant senior programming at the beginning of FY 2004, senior enrollments and participants were not included in the number of contract training enrollments or contract training participants. To be consistent in our data reporting, senior enrollments and participants are still excluded from contract training enrollment and participant data, however, senior centers with which we have contractual relationships are included in the number of businesses and organizations served. Senior enrollment and participant data will be captured in the next year's data.

A Time of Transition

The Board of Trustees of BCCC announced that the President submitted a letter of resignation, effective May 24, 2004. Dr. McKay resigned to pursue other opportunities. The Board immediately began the process of searching for an Interim President and will embark on a search for a permanent replacement. To guide the College during this time of transition while continuing to fulfill our mission, the Board has appointed the College's three top administrators to share oversight of the institution and maintain progress during the transition to an Interim President. The Leadership Team is comprised of the Vice President for Student Affairs, the Vice President for Learning, and the Vice President for Business and Finance.

COMMUNITY OUTREACH AND IMPACT

Strategic Priority

One of the College's strategic priorities is to continue to improve its responsiveness to community needs. BCCC continues to be a catalyst for the improvement of the service population in Baltimore City. The College's dedicated faculty and staff provide their expertise to better serve Baltimore's citizens, community and neighborhood organizations, area employers, and the Baltimore City Public School System (BCPSS). The Office of Community Relations is located within the Public Information Unit of the College's Division of Institutional Advancement; however, the entire College community is actively involved in serving the needs of Baltimore City.

Advisory Committee on Linkages

The BCCC Linkages Committee was formed in 1996 to focus on ways to provide a strong link between the BCPSS and BCCC to develop enrollment and outreach partnerships. The Linkages Committee was reconstituted into the Advisory Committee on Linkages (ACOL) with a broadened scope to increase its partnerships with BCPSS, two- and four-year colleges and universities, faith-based organizations, community organizations, City and State agencies, recreational groups, private and business institutions, and members of the healthcare industry. The Committee meets quarterly. The Committee is co-chaired by the Vice President for Student Affairs and a member of the BCCC Board of Trustees. Members include, but are not limited to, the Vice President for Learning, the Vice President for Business and Continuing Education, clergy, Baltimore City Public School System representative(s), and community representatives. Members are expected to become knowledgeable of BCCC and the program with which affiliated, keep the ACOL informed of new developments, participate in an annual review of program initiatives, and identify partners to support the ACOL.

Faculty and Staff Involvement

The Community Outreach Coordinating Council (COCC) serves as a coordinating body for the College's community outreach efforts in order to best meet the needs of the community and efficiently utilize staff resources. In this regard, it relies heavily on the work of the ACOL for its. The Director of Community Relations and the Executive Director of Off-Campus Student Services and Housing co-chair the committee, which has faculty and staff members. Each member represents programs and services that the College offers to Baltimore's citizens and families. This year the COCC began surveying faculty and staff about their community connections, affiliations, and outreach initiatives so that new outreach opportunities may be explored. Faculty and staff currently participate in many community service activities on an individual basis in addition to through their College programs. Organizations that benefit from the dedication and expertise of

faculty and staff include Career Connections Health and Bioscience Advisory Board for Baltimore City Public Schools Health and Bioscience Academies, Westside Youth Opportunity Community Center Advisory Board, American Heart Association, Second Chance Project, NAACP, Belair-Edison Neighborhoods Incorporated, Metropolitan Transitional Center at the Department of Corrections, Girl Scouts of America, Community Relations Council for Woodstock Job Corp, Advisory Board for the Aquarium on Wheels program through the National Aquarium, Boys and Girls Clubs of America, Alpha Phi Alpha Fraternity, the Greater Mondawmin Education Consortium, Baltimore Metropolitan Pan-Hellenic Council, Alpha Kappa Alpha Sorority, the Greater Mondawmin Coordination Council, and the Greater Northwest Coordination Council. Faculty and staff also engage the community through the Speakers Bureau. As a free service to the community, faculty and staff speak on a wide range of topics to community organizations, church and civic groups, schools, and professional associations. BCCC also provides marketing presentations to advisory boards, recruitment audiences, and other key constituencies.

Student Involvement

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

Business Organizations

BCCC is a member of many business organizations that play key roles in the City's economic development including the Greater Baltimore Committee, the Greater Baltimore Alliance, and the Downtown Partnership. The College's participation on the Governor's Workforce Investment Board and the Baltimore Workforce Investment Board enables us to communicate our presence to a wider community audience in need of our programs and services. These Boards are established groups that play key roles in meeting local and state workforce needs and BCCC's programmatic offerings are a strong match with the critical skill shortage areas they have identified. Additionally, the Community Relations Office has forged relationships with many Baltimore business groups including International Association of Administrative Professionals Poetic Java Publishing, National Association of University Women, American Express Financial Services, and the Greater Homewood Community Corporation.

BCEC Off-Campus Programs and Partnerships

The College's Business and Continuing Education Center (BCEC) has a long history of partnerships and affiliations with business, industry, community, public schools, and government organizations. Much of this programming takes place off-campus throughout the City. Adult and Community Education (ACE) programs continue to be the largest literacy provider in Baltimore City. More than 300 free Pre-GED, GED, English as a Second Language (ESL), and Youth Empowerment courses are offered at 88 City sites. The NOVEL program has grown rapidly, celebrating 50 graduates. Training to meet the needs of senior citizens continues to expand and includes a number of new locations in senior centers across Baltimore City such as the Hatton Senior Center, Harford

Senior Center, John Booth senior Center, Roland Park Place, Cherry Hill Senior Manor, and Concord Apartments. Additionally, BCCC partners with a number of City and State organizations to offer educational activities to their employees or constituents. BCEC's established partnerships include, the Mayor's Office of Employment Development (MOED), Maryland Office for New Americans, Maryland State Department of Education (MSDE), Housing Authority of Baltimore City, Department of Social Services, School @ Work Program, The Johns Hopkins Hospital (JHH), Baltimore City Fire Department, Maryland State Highway Administration, Baltimore City Department of Personnel, Maryland Tourism Council, and Employee Development and Training Institute. Planning is in process for a new Center for Environmental Applications with the BCPSS and community and governmental groups. The goal is to provide career paths to and professional development for Environmental Applications. In the STEP program, under the leadership of the City's Workforce Investment Board, BCCC and MOED continue with STEP III (focusing on entry level healthcare workers). The College's contract training partners include Maryland Center for Arts and Technology, Genesis Health Ventures, Enterprise Foundation, Advanced Radiology, Toyota Glen Burnie, and St. Veronica's Damascus Education.

Faith-Based Affiliations

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

Community Events, Fairs, and Festivals

BCCC's outreach also extends to actively supporting public events. Such events include Radio One's Stone Soul Picnic which attracts a crowd of 200,000 people, the Baltimore Times Talent Show at Mondawmin Mall, Downtown Partnership luncheon events, the African-American Heritage Festival, the Greater Baltimore Technology Council's Tech Night, Congressman Elijah Cummings' Annual Job Fair which BCCC co-sponsors, and a variety of fairs and festivals. Fairs and festivals include the Baltimore Book Festival, Careers in Teaching, Maryland Association of Counselors, Maryland Legislative Black Caucus Weekend, Praise Fest, Career Council Spring College Festival, Kunte Kinte Festival, Hispanic Festival, and the Ashburton Community Festival. BCCC hopes to reinstitute its Annual Community-Wide Scholarship Breakfast to support community outreach and fundraising efforts. Prior Breakfasts have had attendance of over 400 people from the College and community.

BCPSS Workforce Needs: Teacher Education

BCCC's Center for Teacher Excellence is a model of comprehensive strategies designed to prepare BCPSS teachers for certification courses as well as provide a strong connection between BCCC and BCPSS. In response to the critical need for certified teachers in Baltimore City, where 30 percent

of teachers are provisionally certified, BCCC has designed a program that will help these teachers complete the courses they need to teach under Maryland law. Hundreds of provisionally certified BCPSS teachers have taken courses in reading, PRAXIS[®] preparation, psychology, education, information technology, and other content courses through our Summer Institute. The Center for Teacher Excellence, through the Maryland Teacher Certification Pathway, also offers a non-degree, non-certificate conferring course of study to teachers with a Bachelor's Degree who want to meet MSDE teacher certification requirements. Over 400 students were enrolled in Spring 2004.

Employer Workforce Needs: Health Occupations Workforce Initiative

In FY 2003 BCCC launched the Health Occupations Workforce Initiative to address critical workforce shortages in the healthcare field. BCCC works with area healthcare organization to determine the industry's workforce needs and help to meet those needs by enhancing its allied health programs and expanding workforce training and employment preparation for Baltimore's healthcare workers. BCCC has worked with Bon Secours Baltimore Health System, Franklin Square Hospital Center, Empower Baltimore Management Corporation, Greater Baltimore Medical Center Healthcare, Inc., Health Care Financing Administration, Johns Hopkins Health System, Kennedy Krieger Institute, Sinai Hospital, Sheppard Pratt Health System, St. Agnes Healthcare, and The Association of Maryland Hospitals and Health Systems.

Employer Workforce Needs: Construction Supervision

The Construction Supervision Certificate and Degree programs were introduced in Fall 2001 in response to the construction industry's workforce needs. A new partnership resulted where these students served as interns in the Lockwood Place development thus providing them with work experience and the developer with a workforce. The College is currently pursuing the acquisition of space to be used especially for students in this program.

Science Is For Everyone

BCCC's award-winning *Science Is for Everyone* (SIFE) program represents an innovative approach to serving the community. SIFE is a partnership between BCCC and Baltimore City churches designed to encourage children, ages 7 to 12, to pursue careers in technology, science, and mathematics. Program partners include the National Aquarium and the Baltimore Zoo.

Publications

In order to reach as many constituents as possible, the BCCC Community Events Calendar bimonthly is sent to more than 8,000 community organizations, churches, schools, fraternities and sororities, alumni, businesses, and friends of the College. It is also posted on the BCCC website. Publications about BCCC are also available at the Mondawmin Motor Vehicle Administration, the State Office Building, Baltimore City Neighborhood Service Centers, community buildings, libraries, and Adult-Learning sites. Speakers Bureau brochures are distributed at all community and advisory board presentations. The Alumni Connections Newsletter is published each semester and mailed to over 10,000 alumni. It highlights BCCC news, services available for alumni, and community events. BCEC publishes Partners in Training, a quarterly newsletter that is mailed to over 200 businesses and agencies.

College Radio Station

Housed at BCCC, WBJC radio station has been the leading classical music station for the Baltimore/Washington Metro area for over 50 years and reaches 170,000 listeners weekly across Maryland, Washington, D.C., and portions of surrounding states. The listeners tend to be mature, affluent, and influential in the Baltimore region. WBJC is ideal for promoting community events.

Goal

In keeping with our strategic priority to be responsive to community needs, the most recent Marketing Plan included a goal to reach out to new community groups. The COCC will be taking recommendations from the ACOL on how best to reach out to various community groups and form new partnerships.

**BALTIMORE CITY COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,866	8,767	9,754	10,883	9,230
	Number of noncredit students enrolled	8,895	12,474	12,824	13,362	15,000
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	30.4%	30.0%	31.7%	33.4%	32.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	37.4%	36.7%	36.7%	32.4%	40.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	10.1%	10.5%	12.4%	15.0%	12.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	42.7%	39.3%	37.2%	42.2%	40.0%
Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	45.0%	51.4%	53.5%	58.6%	60.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	13.1%	13.1%	13.5%	9.9%	18.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	19.6%	16.0%	15.1%	17.3%	22.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	88%	88%	90%	97.6%	90%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		45%	78%	59%	53%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	93%	90%	79%	76.2%	95%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.49	2.63	2.58	2.44	2.70
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population 13a Percent minority student enrollment 13b Percent minority population of service area, 18 or older)	91.0%	91.2%	91.3%	94.7%	90%
14	Percent minorities of full-time faculty	51.7%	50.8%	52.0%	61.0%	Not Submitting in 2002
15	Percent minorities of full-time administrative/professional staff		70.8%	73.8%	72.5%	Not Submitting in 2002
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	11.0%	12.0%	13.2%	9.2%	18.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	18.0%	13.7%	13.0%	15.4%	22.0%

**BALTIMORE CITY COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates (NA* - Less than 5 respondents)					
	NA*	100%	100%	100%	100%	
		FY 2001	FY 2002	FY 2003	Benchmark Insert Year	
19	Employer/organization satisfaction with community college contract training					
		100%	97.1%	100.0%	100%	
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
20	Student satisfaction with job preparation					
	98%	100%	81%	76.2%	100%	
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark Insert Year	
21	Number of contract training courses offered					
		853	730	703	900	
22	Number of businesses and organizations served in contract training					
		42	72	59	80	
23	Number of participants in contract training					
	4,984	9,984	7,847	9,609	15,000	
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
24	Percent of career program graduates employed full-time in related area					
	89%	82%	83%	69.00%	85%	
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
25	Licensure exams passing rate					
	Emergency Medical Services - EMT-P	75%	83%	25%	50%	75%
	Health Information Technology - AMRA	75%	0%	100%	75%	75%
	Respiratory Therapy-MD-Entry Level Exam	100%	100%	100%	100%	90%
	Nursing- National Council	97%	94%	88%	92%	95%
	Physical Therapy - Assessment Systems	92%	75%	83%	80%	90%
	Surgical Technology-Asc Surg Tech Exam	100%	NA*	100%	100%	75%
	Dental Hygiene - National (Written) Board	100%	100%	100%	100%	95%

NA* - No students sat for exam that year.

NA** - Respiratory Therapy was voluntarily suspended; it was reactivated in Sept. 1997.

NA*** - Program was restructured in 1997 - no graduates from the new structure sat for the exam.

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	2005
26	Percentage of expenditures on instruction				
	40.5%	41.7%	40.1%	40.6%	50%
27	Percentage of expenditures on instruction and selected academic support				
	53.8%	54.7%	53.7%	52.8%	59.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
28	Enrollment in workforce development courses				
		11,425	8,636	10,798	9,000
29	Senior adult enrollment in non-credit courses				
	897	457	3,767	5,198	1,900

CARROLL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

Commission staff identified two performance indicators requiring an explanation. For most of the remaining 27 indicators, the college either exceeds the associated benchmark or the trend is toward reaching the benchmark. In the few cases where this is not true, the data are typically unstable due to small cell sizes, resulting in substantial variability in the performance indicator.

Indicator 1: Number of noncredit students enrolled. At the time the college set the goal of 9,000 noncredit students as its annual unduplicated headcount benchmark, enrollment had averaged less than 6,800. Thus the college challenged itself to increase noncredit headcount over 30 percent. The trend has been for increasing enrollment in continuing education, though headcount did dip slightly in FY2002. Annual unduplicated noncredit headcount reached an all-time high of 8,158 in FY2003. The college remains committed to meeting the benchmark in 2004-2005.

Indicator 29: Senior adult enrollment in noncredit courses. At the time the benchmark of 2,800 was established, enrollment of seniors in noncredit courses was averaging less than 2,400 per year. The college set a goal of increasing senior enrollment 16 percent. Expansion exceeding this was not considered, since Maryland senior citizens are exempt from tuition by state law. (For example, an art class priced at \$175 may be taken by a Maryland resident age 60 and above for \$25.) Enrollment of seniors in noncredit courses has declined since FY2000, partly due to more emphasis being placed on other priorities and partly due to staff turnover in the position responsible for seniors programming. The expectation is that senior enrollment will grow and meet the benchmark in FY2005.

In addition to the above two indicators identified by Commission staff, the college is concerned about the benchmark for indicator 22: number of businesses and organizations served in contract training. Carroll County is a rural county where small businesses predominate. These firms often lack the need or the resources for customized training under contract, instead filling their employee training needs through open enrollment courses. Larger firms that do contract with the college tend to do so sporadically, rather than continuously year after year. Thus, while the college gains new

contract clients each year, others drop out. Given the staff resources available to develop contract training partnerships, the college feels its benchmark of serving 100 clients annually was set too high. Contract clients have averaged 65 in recent years. The college is requesting that its benchmark for indicator 22 be set at 75 clients annually—a ten percent increase from the current level.

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

GOAL 1: ACHIEVE AND SUSTAIN A PREEMINENT STATEWIDE ARRAY OF POSTSECONDARY EDUCATIONAL INSTITUTIONS THAT ARE RECOGNIZED FOR THEIR DISTINCTIVENESS AND THEIR EXCELLENCE NATIONALLY AND INTERNATIONALLY

Produce a liberally educated citizenry with the knowledge and skills to be socially engaged participants who contribute to a diverse and democratic society.

In addition to its General Education course requirements, Carroll Community College has established “core competencies across the curriculum” to ensure that students acquire the higher-order skills expected of college graduates. In the course of completing an academic degree, students will focus on developing competencies in the following core skill areas: technological application, information literacy, oral communication, written communication, mathematics, reading, metacognition, reasoning and problem solving, and social, cultural, and aesthetic awareness.

To assess if these competencies are being acquired, the college utilizes a variety of assessment tools. These include standardized assessments, placement tests, faculty-developed evaluations, focus group sessions, and surveys. The college believes such input supports excellence in student learning and faculty instruction. Class time may be used to incorporate these activities. Confidentiality of responses in completing assessment activities is assured. The Academic Profile Outcome Assessment Examination is being used to assess the core competency skill levels of entering freshmen and graduating students.

GOAL 2: PROVIDE AFFORDABLE AND EQUITABLE ACCESS FOR EVERY QUALIFIED MARYLAND CITIZEN

With an ever-larger number of jobs requiring two or more years of postsecondary education, the value and necessity of postsecondary education for individual achievement and the State’s economic and social welfare has been recognized throughout Maryland, resulting in significantly greater numbers of residents pursuing postsecondary education. With this increase in students, the State has witnessed a growing diversity in the composition of the student body and, subsequently, a greater need for both financial aid and convenient, geographic access to academic programs.

As state support has decreased as a proportion of higher education budgets, the percentage of costs that students bear has increased.

The complex work, home, and school schedules of many students today demand more flexibility in the location and times of classes, the nature and format of programs, the availability of faculty, and the provision of services. To meet the unique needs of the growing numbers of non-traditional

students, postsecondary education must provide access through expansion in the use of technology as a delivery method and in the number and nature of outreach programs and regional facilities. Access can be provided as well through the development of additional collaborative programs between institutions both within and outside of the State.

Because of county and state support, plus efficiency of operations, Carroll Community College is able to maintain tuition and fees at comparatively low levels. A year at Carroll Community College is half the cost of a University of Maryland campus, and a fourth to a seventh the cost of a private college.

However, for some, even the modest tuition charged by the community college is a barrier to attendance. A recent institutional research study found that students had over \$1 million in unmet financial need. The college's first major gifts campaign, Partners, seeks both current and endowed scholarship funds to ensure all Carroll Countians the opportunity to obtain the education and training they need.

Community colleges are known for their convenient and flexible scheduling, and Carroll is committed to this part of its mission. Though limited somewhat in the variety of formats offered for specific courses due to its relatively small enrollment, the college provides educational opportunities in a wide array of scheduling options. Courses are offered in the morning, afternoon, and evening, on Saturdays, and via distance learning. "Hybrid" courses incorporating on-campus classroom instruction with web-based assignments were introduced in fall 2002. Short-duration courses are offered in the summer and winter.

Enrollment in distance learning courses continues to increase. In fiscal year 2003, the college offered 195 online courses, generating 910 enrollments. A total of 652 students took a credit or noncredit course online. One in seven credit students took at least one class online.

GOAL 3: CONTRIBUTE TO THE FURTHER DEVELOPMENT OF MARYLAND'S ECONOMIC HEALTH AND VITALITY

Maryland's postsecondary institutions have an obligation to ensure that graduates possess the competencies required by employers and that the continuing education and job-training needs of workers in the State are met. The academic fields for which employers have strong demand but insufficient numbers of applicants to fill job openings must be identified and developed. The future prosperity of the State and the well being of its citizens are fundamentally tied to a strong partnership between business and postsecondary education.

Carroll, like most community colleges, has strong ties to its local business community. The college's Continuing Education and Training area is active in the Carroll County Chamber of Commerce and partners with the Chamber to promote leadership and workforce development in the county. In recent years, the Business Training and Services division of the Continuing Education and Training area has provided customized training under contract to 60-80 businesses and organizations annually. In FY2003 non-degree workforce training courses generated nearly 9,000 enrollments.

The college has responded to the great need for nurses and allied health personnel by expanding its credit and noncredit programming and constructing a new Nursing and Allied Health Building. Groundbreaking took place April 3, 2003, and the new building is expected to be in use in fall 2004. Carroll has also joined Frederick Community College and Howard Community College to create the Mid-Maryland Allied Healthcare Education Consortium. This innovative collaboration allows students to enter selected programs at any of the three colleges. Students are advised at their home institutions, where they also complete the majority of their pre-clinical courses. A negotiated number of seats for each school eliminates any in-county preference for acceptance. Once accepted into a program, tuition at the transfer institution is at the in-county rate. Programs currently available include cardiovascular technology, emergency medical services, nursing, physical therapist assistant, respiratory therapy, and surgical technician.

The college has included a Nursing and Allied Health Equipment Fund in its new Partners fundraising campaign to ensure that students will learn in laboratory settings similar to those they will encounter in the workplace, that the college will be able to keep up with advances in medical technology, and that the college will be able to introduce new health care programs to meet emerging local and regional workforce shortages.

To respond to the need for law enforcement personnel, the college introduced an Associate of Applied Science degree in Law Enforcement. The college has entered into an articulation agreement with the Maryland Police and Correctional Training Commissions to award 33 college credits by prior learning to students who have successfully completed Police Academy training.

GOAL 5: STRENGTHEN TEACHER PREPARATION AND IMPROVE THE READINESS OF STUDENTS FOR POSTSECONDARY EDUCATION

Solving the problem of the teacher shortage and improving the quality of teachers in partnership with other stakeholders are among the highest priorities of higher education

Carroll Community College provides several programs and courses to contribute to the supply of teachers in the state. In addition to Associate of Arts (A.A.) transfer programs in teacher education and early childhood education, the college offers the Associate of Arts in Teaching (A.A.T.) degree in elementary education, Associate of Applied Science (A.A.S.) degree, certificate, and letter of recognition in early childhood education, plus a teacher's aide letter of recognition.

Student interest in teaching programs is increasing rapidly. The number of students majoring in a teacher education program increased from 79 in FY1999 to 261 in FY2004.

The college has a close working relationship with Carroll County Public Schools to provide courses to teachers to maintain their certifications. The college has also established a partnership with Frederick County Public Schools, Frederick Community College, and Hagerstown Community College to provide a menu of courses for provisional teachers—teachers with degrees but not certification.

GOAL 6: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS FOR A POPULATION OF INCREASINGLY DIVERSE STUDENTS

The demographic composition of Maryland's institutions will be altered by the growing racial and ethnic diversity of student populations, the increased participation by working adults and senior citizens, the rising number of women students and the leveling off of enrollment among white men, and the anticipated surge of new full-time freshmen through at least 2008. These and other changes will necessitate a fresh look at the academic and student-support programs, services, and facilities provided by postsecondary institutions.

With a fourth of its credit students age 30 or older, and women accounting for 63 percent, Carroll Community College has a record of serving what used to be termed "non-traditional" students. An average of a thousand senior citizens (age 60 and older) are served in Continuing Education and Training courses each year.

At 6.9 percent, the proportion of students from minority racial/ethnic groups exceeds the proportion in the county population.

GOAL 7: ESTABLISH MARYLAND AS ONE OF THE MOST ADVANCED STATES IN THE USE OF INFORMATION TECHNOLOGY TO IMPROVE LEARNING AND ACCESS

Encourage the instructional use of technology, as appropriate, at all institutions to improve learning and curricula.

Make high quality postsecondary education available to all citizens by distance learning using electronic media.

Make electronic library services and materials available to the faculty and students of all Maryland postsecondary institutions in a cost-effective manner.

With support from the county and private donors, the college has built an impressive technology infrastructure to support student learning. Technology is an integral part of classroom instruction in almost all disciplines. However, keeping pace with technological change is an ongoing challenge. The college's first major gifts campaign, Partners, includes Instructional Technology among its four projects to help raise funds to keep the campus current.

One of every seven Carroll Community College students enrolled in a distance learning course in FY2003, and the college has made a commitment to "convert all of its instructional spaces to "smart classroom" technologies.

The college library is committed to utilizing technology to increase its effectiveness. The college has upgraded the library's automated systems, expanded online periodical databases, and participated in the Maryland Digital Library. The college's major gifts campaign, Partners, includes a Library/Learning Resources Endowment Fund among its four projects. The goal is to establish an endowment to fund subscription fees to electronic databases and expand other multimedia collections.

GOAL 8: ACHIEVE A COST EFFECTIVE AND ACCOUNTABLE SYSTEM OF DELIVERING HIGH QUALITY POSTSECONDARY EDUCATION

Maryland's institutions must be willing to demonstrate fiscal responsibility and their value to the citizens of the State. Accountability will be measured through performance outcomes that identify how efficiently and effectively higher education is serving the State by preparing high quality professionals, skilled workers, and educated citizens.

Included among the college's Board-approved statement of purposes is the following: "Carroll Community College is committed to ongoing assessment and evaluation of its programs and services and to public documentation of institutional effectiveness to provide accountability to its stakeholders."

At the direction of the president of the college, during 1999 the college's Planning Advisory Council developed a comprehensive program of institutional effectiveness assessment. This included a set of 72 indicators of institutional effectiveness, grouped under seven assessment domains: access and opportunity, student development and learning, baccalaureate preparation, workforce development, the teaching and learning environment, community outreach and lifelong learning, and resource development and use. The indicators were adopted by the Board of Trustees on June 21, 1999. In November 2003, the Planning Advisory Council reviewed the indicators and recommended deletion of eight indicators (primarily due to data collection problems) and addition of three new indicators. The president approved the changes, which were adopted by the Board of Trustees on December 17, 2003. The Board of Trustees receives an annual report on these Institutional Effectiveness Assessment Measures every January. The report is reviewed by the college's Planning Advisory Council and available on campus to students, staff, and visitors.

Carroll Community College is a cost-effective institution of higher learning, as shown by analyses of comparative costs-per-student. Research completed during the college's Middle States Self-study found that Carroll had fewer administrative, professional, and support staff than peer colleges of similar size. To better track its cost effectiveness, the college conducts periodic discipline cost analyses. Results of these studies are shared with the Board of Trustees and used in college planning.

COMMUNITY OUTREACH AND IMPACT

The statement of purpose in Carroll Community College's catalog states that the institution provides an environment that "meets individual and county workforce development needs; develops partnerships with business, industry, government, and nonprofit organizations to further economic development; assists county adults in acquiring literacy and other skills to become effective citizens; and serves as a resource for community enrichment." The institution's commitment to this stated purpose is exemplified by the numerous activities and events that have occurred during the year.

During fiscal year 2003, the Continuing Education and Training area served over 8,000 individuals in a variety of courses and training, producing over 13,000 enrollments, an increase of 14 percent over the prior fiscal year. Sixty-eight percent of noncredit enrollments were in workforce development courses and 32 percent were in community development courses.

In addition to the many individuals served, Continuing Education and Training is an active participant in economic development activities in Carroll County. The Miller Small Business Resource Center expanded this year to serve entrepreneurs and small business owners with individual assistance and group seminars. New business owners have used the Miller Center for mentor counseling, creation of databases, meeting with employees and clients, conducting on-line research, and attending web-based seminars. A strategic partnership with Start-up Carroll has

enhanced the services available. The college is a member of the Central Maryland SBA and works closely with the SBA Office located within the Carroll County Office of Economic Development.

Continuing Education and Training is a lead training provider in nursing and allied health in the county. The college and Carroll Hospital Center partnered with the Maryland Critical Care and Perinatal Consortiums to offer training in these specialty areas. Ninety-eight nurses from 13 hospitals participated in the Chesapeake Critical Care Consortium, attending the Basic Critical Care course; 84 nurses from ten hospitals participated in the Basic Perinatal Nursing training. These training opportunities provided the basic orientation required for newly hired nurses in these specialty areas. Continuing Education and Training has also served as lead college for two statewide nursing and allied health initiatives. The first was a curriculum development grant to develop ten competency-based information technology courses for nursing and allied health professionals. The second initiative involved a project for the Bioterrorism Education and Training Partnership to develop training in three areas: bioterrorism and emergency preparedness training, Smallpox Regional Vaccine Clinic Training, and training for public health offices to meet requirements of Center for Disease Control grant priorities.

The college continues to forge partnerships with a diverse group of organizations to provide economic, workforce, and community development opportunities. Listed below are examples of events or activities that exemplify Carroll's commitment to economic and community development.

- In a unique collaborative effort between the college and Carroll County law enforcement agencies, a new program was launched to provide professional development to law enforcement personnel serving municipalities and college campuses.
- The East Coast Animal Control Officer Academy was initiated in partnership with the Maryland Police and Correctional Training Commission, the Professional Animal Workers of Maryland, Inc., and the Humane Society of the United States. This program provided entry level training to new animal control officers from the east-cost region.
- The Office of Economic Development and Continuing Education and Training partnered to provide the University of Iowa's web-based Advanced Grain Marketing course at the request of the Carroll County Grain Marketing Club.
- Through the joint efforts of the college, IntelliTech Inc., the Carroll County Office of Economic Development, and the Maryland Department of Business and Economic Development, the college hosted the Maryland ISO Consortium. This was a yearlong program to assist businesses with the process of applying for ISO certification.
- The college collaborated with the Alliance Project (Partnership for a Healthier Carroll) to host a training event focused on the role of community agencies in fostering strong youth who grow into responsible adults.

Carroll Community College recently established the Center for Service-learning and has hired a coordinator to lead the college's efforts. Service-learning activities benefit students by enhancing academic and interpersonal skills, by fostering a greater sense of civic and social responsibility, and by promoting greater understanding of people with backgrounds different from one's own. Through the partnerships established by this program, community agencies benefit through an expanded network of trained volunteers. During the spring 2004 term, 14 course sections offered a service-learning option, 76 students selected the service-learning option, and 20 community agencies were

served by student volunteers. The agencies served included: Human Services Programs of Carroll County, ARC of Carroll County, Meals on Wheels, Bureau of Aging, Carroll County Farm Museum, CHANGE Inc., Therapeutic Riding Program, Habitat for Humanity, and the Carroll County Arts Council.

The college has an active relationship with the staff of Carroll County Public Schools and strives to maintain open, on-going interaction. The college's advising and admissions staff encourages regular dialog with the high schools' guidance staffs and, on occasion, participates in guidance staff development activities. The coordinator of admissions sends a newsletter to all guidance staff to address issues relevant to college preparation and admissions. College staff are involved in an effort with middle school parents to inform them early about such things as concurrent enrollment, financial aid, and preparation for college. During this past year, the college's staff made four well-attended presentations to middle school parents. High school juniors involved in the Career Connections program visit our campus during their junior year to take placement tests, tour the campus, and learn about articulation opportunities. Our relationship with the local secondary schools continues to grow with a focus on sharing information with both staff and students. The evidence of the success of our efforts is shown in the increasing percentage of recent high school graduates that select Carroll Community College for their freshman year.

A member of Carroll's faculty initiated the Academic Challenge, an academic team competition among the county high schools utilizing software developed by the college's faculty. The Carroll faculty member contacted high school faculty and worked with them to develop and prepare teams. This competition utilized the college's technology infrastructure and faculty-developed software. A significant number of college staff supported this endeavor by acting as competition judges, developing questions, and providing technological support during the event. This event fostered a great deal of enthusiasm on campus and at the local high schools.

Carroll Community College dedicated the Scott Center for the Fine and Performing Arts in the fall of 2002. During this past fiscal year, the college's offerings of community arts events have grown tremendously and have included musical events, art exhibits, and film series. The college brought the work of regionally and nationally celebrated visual artists to campus and the events represented a wide variety of media and styles. The Gallery in the Scott Center hosted opening receptions, inviting the public and the college community to meet artists and attend lectures free of charge. Over 150 art students and connoisseurs gathered for "A Compassionate Brush: Hiram Williams Remembered." The retrospective exhibition of works drawn from the college's collection of 171 art works, honored the painter who died last year. Musical events included a concert by the US Air Force Band that filled the 400-seat theater, classical musical concerts in collaboration with McDaniel College, and two free film series for students and community members. Carroll County has limited venues for arts events and the community college is quickly becoming one of the primary providers of local cultural activities.

Carroll Community College is proud of its role in developing and sustaining the economic base of Carroll County. Many partnerships have been established in an effort to enhance the development of the local workforce and strengthen of community organizations. The college is particularly pleased with its expanding role in the cultural life of the region. The institution is committed to providing student learning and development that promotes civic and social responsibility, and enhances greater cultural awareness.

**CARROLL COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,402	3,515	3,747	3,913	3,650
	Number of noncredit students enrolled	7,581	7,688	7,405	8,158	9,000
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	46.2%	47.1%	46.8%	47.8%	48.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	51.3%	52.6%	52.8%	55.5%	52.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	27.1%	30.0%	27.3%	31.2%	31.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.1%	54.2%	51.5%	48.3%	60.0%
Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	69.3%	67.8%	69.4%	71.0%	70.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	34.9%	40.2%	38.2%	39.9%	42.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	33.0%	30.6%	28.3%	34.1%	33.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	93%	96%	99%	99%	96%
		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	66%	60%	68.0%	76.6%	70%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	76%	75%	70%	79%	80%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.8	2.7	2.7	2.9	2.8
Diversity						
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Percent minority enrollment vs. service area population					
	13a Percent minority student enrollment	4.8%	5.5%	6.3%	5.9%	6.0%
	13b Percent minority population, 18 or older		4.6%			
14	Percent minorities of full-time faculty	2.3%	0.0%	0.0%	0.0%	6.0%
15	Percent minorities of full-time administrative/professional staff	2.0%	4.0%	4.8%	6.9%	6.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	0.0%	15.4%	44.4%	44.4%	33.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	27.8%	26.3%	7.7%	22.2%	30.0%

CARROLL COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	89%	83%	100%	100%	95%
						Benchmark 2006
		FY 2001	FY 2002	FY 2003		
19	Employer/organization satisfaction with community college contract training		96%	100%	98%	95%
						Benchmark 2006
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	
20	Student satisfaction with job preparation	95%	83%	100%	80%	95%
						Benchmark FY2005
		FY 2000	FY 2001	FY 2002	FY 2003	
21	Number of contract training courses offered		493	423	477	500
22	Number of businesses and organizations served in contract training		76	63	68	75
23	Number of participants in contract training		5,663	4,882	6,463	6,000
						Benchmark 2006
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	
24	Percent of career program graduates employed full-time in related area	91%	75%	78%	83%	80%
						Benchmark FY 2005
		FY 2000	FY 2001	FY 2002	FY 2003	
25	Licensure exams passing rate					
	Physical Therapist Assistant	63%	89%	100%	100%	90%
	LPN			90%	96%	

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	41.7%	39.8%	41.1%	40.6%	42.0%
27	Percentage of expenditures on instruction and selected academic support	57.3%	56.3%	51.2%	51.0%	58.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses		6,907	6,344	7,392	7,500
29	Senior adult enrollment in non-credit courses	2,516	2,455	2,184	2,201	2,800

CECIL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Cecil Community College is in the fourth-year of its five-year Strategic Plan (2000-2005). The three main themes of the College's strategic plan are: academic excellence and student success; enrollment growth in credit and noncredit programs; and marshalling resources. The College's strategic initiatives are consistent with the Maryland State Plan for Postsecondary Education (2000) whose goals are to ensure quality education, equitable access, economic development, diversity, teacher preparation, learning-oriented use of information technology, and accountability. The success of implementing the College's strategic plan forms the basis for assessing the institution's performance accountability.

Cecil Community College has consistently increased its enrollment growth in degree/certificate and continuing education programs in the past four years, making it one of the fastest growing community colleges in the State. The College has expanded its teacher education programs to meet critical workforce shortage in the State. To facilitate seamless transfers, articulation agreements have been signed with Wilmington College and Towson University, and partnerships are being pursued with other 4-year institutions. The College's goal is to become a regional center for professional education development, training, and preparation.

The College is one of ten pilot sites nationwide for the transportation, distribution and logistics career cluster and received an award from the U.S. Department of Education for its contribution to this national initiative. The United States Department of Education Career Cluster Initiative is a national, public-private partnership of federal, state and local government agencies, employers, industry groups, high schools and two-year and four-year colleges. The Mid-Atlantic Transportation and Logistics Institute (MATLI), the College's signature program, offers the Associate of Applied Sciences (AAS) Degree in Transportation and Logistics and its courses are offered both as online and traditional courses. MATLI held its fourth annual Transportation and Logistics Symposium in November 2003, which featured distinguished speakers from government and industry.

This year the College established a Cyber Crime Institute to support the needs of local law enforcement agencies, businesses, and the Department of Homeland Security. The institute offers custom-tailored classes that address a variety of cyber crimes by training criminal investigators and

corporate technology executives how to combat computer crimes. The program can lead to a computer forensics specialist certification. Also, a Mid-Atlantic Equine Institute started this year to offer training in equine farm/facility management to professionals and students in the tri-state area. The Mid-Atlantic Equine Institute offers certificate programs and non-credit personal enrichment classes. These new program developments signify the diversity of courses/programs available and the sensitivity of the College to the training needs in its environment.

The 2002 Update to the 2000 Maryland State Plan for Postsecondary Education is concerned with the assessment of student learning at higher education institutions throughout the State. In line with the 2002 Update, Cecil Community College has developed an integrated assessment plan for measuring student learning outcomes and administrative effectiveness. The assessment plan links student learning and administrative effectiveness to the College's strategic plan and budgeting processes. Reflecting its commitment to academic excellence, the performance (measured by grade point average) of Cecil Community College students one year after transferring to Maryland 4-year institutions in academic year 2003 was above the State average for community colleges. Subsequent discussions below will explain the successes and challenges of the institution during the year.

Accessibility and Affordability

Cecil Community College has sustained a significant enrollment growth in the past four years. The number of credit students enrolled at the College increased from 1,905 in academic year (AY) 2000 to 2,511 in AY 2003, representing a 32% increase. Over the same period, the number of non-credit students enrolled increased from 4,660 to 4,947. This growth pattern has made the College one of the fastest growing community colleges in the State. Continuing progress in credit and non-credit enrollment growth has resulted in revised 2004-2005 benchmarks, respectively, to 2,600 and 5,363 last year. Although the College's market share of the service area for undergraduates and recent public high school graduates in the county slightly declined in 2003 from the preceding year, the College still remains a very strong higher education provider in the county. The College currently enrolls at least three in five of the county's undergraduates and recent high school graduates. The goal is to enroll two out of three undergraduate students from its service area. This is an ambitious goal to pursue, but a survey of Fall 2003 first-time students showed that the College is a favorite choice because of its proximity to home and relatively low tuition cost.

The percentage of students transferring to Maryland public four-year institutions from the College increased from a low point of 16.4% for the 1998 cohort to 20.0% for the 1999 cohort. Although 20% may still be considered unimpressive, reported transfer rates for the College do not accurately reflect all transfers because the figures exclude students who transferred out-of-state. Because of its geographic location, Cecil Community College has articulation agreements with out-of-state four-year institutions, such as the University of Delaware and Wilmington College and these institutions offer scholarships and out-of-state tuition waiver for Cecil students, which make them a competitive transfer option with Maryland public institutions. The 1998 cohort was the first group of Cecil students to become eligible to participate in the articulation and scholarship arrangements with the University of Delaware and Wilmington College.

Cecil Community College partners with the Cecil County Public Schools to offer career pathway in transportation and logistics to the county's high school students. The Career Cluster partnership

establishes a framework to enable high school students to explore possible career options while strengthening their academic and technical skills. There are sixteen Career Clusters that provide pathways for secondary school students to obtain the knowledge and skills necessary for transition to two-year and four-year college programs and the workplace. As a result, students are able to continue their education and to obtain jobs within a career field upon graduation. The College, through MATLI, has developed a career cluster in transportation, distribution, and logistics with the Cecil County Public School system and other higher education partners to create a comprehensive network of programs to meet workforce needs. Students who choose the transportation and logistics pathway in the business, finance and logistics career cluster earn college credits while in high school. Beginning in fall 2003, Cecil County Public Schools freshmen were offered a seminar to explore career opportunities. The transportation and logistics career pathway has already been piloted at Bohemia Manor and Perryville high schools.

Ensuring affordability, Cecil Community College remains one of the “best value for money” education providers in the State. In spite of the budget squeeze at the state and county levels, the College’s tuition is very competitive. The College’s percentage tuition increase was less than the average increase at Maryland public four-year institutions. In absolute terms the College increased its tuition, but tuition and fees at the College as a percentage of tuition and fees at Maryland public four-year institutions fell from 44.4% in FY 2003 to 42.7% in FY 2004. In a survey of Fall 2003 first-time students conducted at the College, 81% of respondents thought the cost of attending CCC was reasonable. Thus, the College remains one of the most affordable community colleges in the State.

The College Bound Tuition Reduction Program is a great opportunity for high school juniors and seniors to earn college credit from Cecil Community College while still in high school. This program provides a 50-percent tuition scholarship for all qualified Cecil County public high schools, Elkton Christian School and Tome School students. Participation in this program provides students with exposure to college experience at a subsidized price and may shorten the time it takes to earn a degree. From FY ‘01 to FY ‘03, student participation rate has doubled.

Learner-Centered Focus for Success

The College’s second year retention rate increased from 54.1% for the 2000 cohort to 58.6% for the 2002 cohort. The 4-year transfer/graduation rate of full-time students surpassed the rates for the three preceding years, rising from a low of 22.9% for the 1997 cohort to 29.3% for the 1999 cohort. Although the six-year transfer/graduation rate slightly declined from 23.7% for the 1996 cohort to 21.7% for the 1997 cohort, the dynamics affecting the 4-year transfers also apply to the 6-year transfers. Transfers to out-of-state, four-year institutions are not accounted for, but they constitute viable financial and programmatic options for CCC student transfers. Students’ success, expressed in terms of transfer/graduation rates, is a high priority for the College. Commitment to this priority has been demonstrated through the recent implementation of the online retention system for all students. Not only is the College tracking academic progress, individualized interventions are made available to students who are experiencing difficulty. Early indications show that these interventions are producing positive improvements on student performance.

The survey of 2002 Alumni showed that 97% of respondents were satisfied with their educational goal achievement at the College. Results for the three preceding cohort groups ranged from 94% to

95%, indicating that Cecil Alumni are very pleased with the quality of education received from the College. Similarly, a survey of students who previously enrolled at the College in Spring 2003 but failed to re-enroll the following semester (Fall 2003) was conducted to determine if they achieved their educational objectives. Eighty one percent of respondents indicated that they partly or completely attained their educational objectives, and 80% indicated that there was nothing the College could have done to make them return the following semester. Seventy eight percent of 2002 alumni survey respondents indicated that they were satisfied with the quality of their transfer preparation, a big drop from 92% for the 2000 alumni survey results. However, Cecil students' performance at institutions of transfer (measured by GPA after first year) showed a great improvement from 2.59 in AY 2002 to 2.75 in AY 2003.

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

The College organizes a series of workshops designed to enable students reach their academic and career goals. For example, one of the workshops organized in spring 2003 was "Career Planning: Using College to Reach My Goals." The career center helps students to match their interests and experience with desired careers, and students can set their own goals and chart their paths under the supervision of career counselors.

The College is implementing student learning outcomes assessment plans that put academic excellence and student success at the forefront. Each academic department has written an assessment plan for each degree program offered at the College through which student learning outcomes are documented.

Diversity

Minority student enrollment at CCC continues to grow at a fast pace. Minority enrollment has risen from 7.5% in fall 2000 to 11.2% in fall 2003. The 2000 Census data showed that the minority population of 18 years or older in Cecil county was 6.0%, but the rapid growth of minority student enrollment at the College resulted in a revised benchmark last year to 10%.

Similarly, the proportion of full-time minority employees as a percentage of full-time administrative/professional staff at the College rose from 4.8% in fall 2000 to 13.0% by fall 2003. The College's Diversity Plan (2001-2003) recognized the need for minority employee representation at the College to mirror the county's profile, and staff recruitment practices were revised to more aggressively target minorities. The College began to use informal networks to recruit qualified candidates in fall 2001. By spring 2002, advertisements used to recruit faculty/professional staff were reviewed to ensure that minority candidates apply for openings. From fall 2002, the search processes were reviewed to establish a protocol for determining that adequate pools of diverse candidates and finalists are short-listed. The Human Resources Director meets with each search committee to instill awareness of the College's diversity goals.

The College has made significant gains in attracting and retaining minority employees in all employment categories except full-time faculty. However, in fall 2003 the College reversed the declining percent of minority full-time faculty. Due to retirement and other organizational restructuring at the College, some full-time faculty positions were filled, which included an African American. Thus, the percentage of minority full-time faculty increased from 5.1% in fall 2002 to 7.9% in fall 2003.

The College's Diversity Plan explicitly stated that minority employment would be 10% of all staff and faculty by fall 2005. The College's commitment to making sure that minority representation mirrors the county profile by fall 2003 has been met, and the College presses on to ensure that the full-time minority as a percentage of total full-time faculty reaches an acceptable level before fall 2005. The fall 2005 benchmark (7.5%) for full-time minority as a percentage of full-time faculty is also on track.

The four-year transfer/graduation rate of full-time minority students for the 1999 cohort group reached an unprecedented level of 34.7%, a rate almost twice that of the 1998 cohort group (17.6%). Similarly, the six-year transfer/graduation rate of all minority students for the 1997 cohort group jumped to 23.3% from 13.0% for the 1996 cohort group. While out-of-state transfer explanations have been made for the low and fluctuating transfer/graduation rate of the College's students in previous years, some remarkable improvements are found in the number of minority students graduating/transferring to Maryland 4-year institutions.

CCC is committed to advancing an organizational climate that values diversity and promotes multicultural awareness. The Office of Minority Affairs at the College, in collaboration with several Cecil County Committees, organizes activities to encourage minority students to pursue college education as an option. The College annually organizes a Minority Recruitment Day for students from Cecil County Public Schools. The theme of the Martin Luther King Day celebration at the College this year focused on a question: "The Expectation of Brown vs. Board of Education (1954-2004)—Are We There?"

Support of Regional Economic & Workforce Development

Employer satisfaction with the College's career program graduates has always been favorable. In the employer survey conducted in 2003, 100% of respondents expressed full satisfaction with the College's career program graduates. The survey of 2002 graduates suggested that student satisfaction with job preparation has been declining, from 88% in 1998 to 75% in 2002. The low response rate from this survey diminishes its reliability as a true signal. The solid reputation of the College's nursing program is affirmed by the licensure examination-passing rate in the National Council Licensure Exam (NCLEX). In FY 2002, the pass rate was 100% but declined to 88% in FY 2003 (i.e., 30 out of 34 students who took the exam passed). The percent of career program graduates employed full time in related areas has widely fluctuated, and the 2002 Alumni survey showed the rate to be 77%, which was slightly above the targeted benchmark of 76% for 2006.

Through the College's workforce and professional development efforts, area employees learn various skills that allow them to become more productive and flexible. These skills include attaining industry or state/national certifications, continuing education to retain professional

licensure or certification, learning new skills to gain employment, and customized training to improve specific skill levels (e.g., computers, welding, business writing, statistics, etc.).

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

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

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

The Business and Industry Training section of the College received favorable ratings from its clients in the FY 2003 annual survey of the organizations that participated in contract training. Thirteen organizations responded and all of them indicated that the contract training met their needs and that they would use Cecil Community College's contract training services again. All respondents indicated that they were very satisfied or satisfied. In the three years that the survey has been conducted, Cecil Community College's Business and Industry Training section received a 100% satisfaction score every year for its contract training services.

Cecil's Business and Industry Training offered 178 contract-training courses in FY 2003, up from 160 in FY 2002 and 135 in FY 2001. In the past three years, the number of businesses and organizations served in contract training has increased, from 14 in FY 2001 to 28 in FY 2003. The overall number of participants in contract training also increased by 7.5% from the previous year. The College continuously evaluates its programs to meet the business and industry training needs in the county.

Strategically positioning its programs, the College is repackaging and remarketing its course offerings as a way of creating new demand. Co-listing of courses integrates continuing education courses with credit courses. Co-listed courses allow the continuing education and credit divisions to collaborate in their efforts to enroll students from both divisions in some selected courses without compromising the academic integrity and technical competencies required in those courses. Cross-

listing continuing education and credit courses has removed some traditional barriers and permits students to select their enrollment status.

COMMUNITY OUTREACH AND IMPACT

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

The Adult Education Program provides individual literacy tutoring for beginning readers, ABE/GED courses, and basic and advanced courses in English for Speakers of Other Languages (ESOL). Approximately, 28% of the out of school population in Cecil County is in need of a high school credential and/or basic skills instruction. In FY 2003, the program served 612 students; 67 earned a high school diploma, and 202 advanced at least one academic level as documented in the MSDE program reports. The ESOL Program enrollment was 84 in FY '03, a 6% increase from the previous year. All grant-funded classes also included a focus on job skill goals such as obtaining and/or retaining employment, as well as advancing on the job.

The Job Start Program provides pre-employment and life skills workshops and services to Temporary Cash Assistance (TCA) applicants and recipients, all of whom are referred to the College by the Cecil County Department of Social Services. Individual and group counseling, van transportation, access to a twelve-step program called Emotions Anonymous, employment follow-up and out of pocket expenses are only some of the many services provided by the Job Start program to its customers. The objective of the Job Start program is to secure employment leading to self-sufficiency or work experience until employment becomes a possibility. In FY '03 Job Start, along with Cecil County Department of Social Services, achieved the State's job placement goal.

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

Parents are supported in their adult education efforts with free childcare while they attend school, and with transportation to and from school, and assistance with obtaining employment. Formal and informal parenting education familiarizes parents with the Maryland Model for School Readiness (MMSR), Garner's multiple intelligence and individual learning styles.

Staff at the Family Education Center work together with Cecil Community College's Adult Education program to provide efficient and effective services without duplicating effort. Parents

who complete their GED are encouraged to attend the College and are assisted with registration and financial aid applications. The Family Education Center is committed to improving the skills of childcare staff throughout Cecil County and to obtaining grants for supporting those who enter the Early Childhood Education degree program.

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

Senior adult enrollments in non-credit courses have steadily declined from 2,839 in FY '01 to 1,253 in FY '03. A number of reasons could be advanced for this decline, including de-funding of high enrollment classes, decline in the value of an FTE, insufficient funding to underwrite the program, and a shift of focus from the original community services model of the program. To stem the decline, a year-long study was conducted, involving internal and external analyses and focus groups, to identify program alternatives. Thus, the revised model will build enrollment by offering non-FTE-generating classes as requested by this population group. In this ever-changing environment, program options will continue to be modified to suit the elderly population. Additional marketing strategies will also be built into the program.

The Lifelong Learning program serves the community by offering courses for students in elementary school through retirement. The courses offered to adults, as well as children, focus on educational enhancement and personal growth. Courses range in topic from Creative Arts, Languages, Music, History, and Humanities to Photography, Health, Finance, Literature and Computer Skills.

The Youth Educational Services program serves youth by offering summer camps, after school classes, and grant-funded workshops. The "Kids in Kollege" camp provides four weeks of programming, which offers interactive, educational classes focusing on developing creative thinking, teamwork, and hands-on experience. The Summer 2003 camp had a 9% increase in enrollment and offered a variety of new classes while managing to blend age groups in a productive manner. The camp hosts between 90–100 children a week, and students may participate from one to four weeks. A Foreign Language Academy has been established as an after school program for children in grades 3–5. Four schools in Cecil County participated in the program. The Challenge Program, an educational partnership between the College and the Cecil County Public Schools, expanded its offerings to include a Middle School Robotics Challenge course. A new Elementary School Challenge class, *Explorations Through Flight*, was extended to include students in grades 1–3. The Learning for Independence program, in partnership with the Cecil County Public Schools, was designed and implemented for developmentally disabled high school students from Elkton and Perryville schools. The course allows the students to take part in an educational program at the college, which offers basic computer skills, as well as a look at college life.

The Young People's Theatre Program (YPTP) serves youth from kindergarten through high school. Two main groups, Places Everyone (age 5-12) and Actor's Apprentice (12-18) are further broken down to offer developmentally appropriate activities to students at all levels of experience. The programs offer open enrollment classes that cover all aspects of the theatre arts, including playwriting, music and lyric composition, dancing, singing, set and costume design, set building, production and performance. Each comprehensive class series culminates in major performances on the final weekend. Up to 8 different productions are scheduled each year. These productions range from a series of one-act dramas, musical reviews, and original musical productions to full-scale Shakespearean plays. Enrollment held steady for the summer 2003 YPTP programs. The program continues to use public school facilities. YPTP is currently developing after school programs in partnership with the Cecil County Public Schools System, providing enrichment opportunities and creative drama workshops to elementary and middle school students throughout the county and region.

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

Cecil Community College hosts a series of academic competitions, which bring Cecil County public and private school children and parents to the campus. Annually a math bee is organized for elementary, middle, and high school students. A spelling bee contest is arranged for elementary and middle school students, while a discussion tournament is organized for high school students on a topic of relevance to the community.

The long-time Director of Institutional Advancement at the College moved on to a new position, and a new Director was hired in January 2004. The College reaches many segments of the region's population through outreach programs by the Alumni Association and the Alumni Office, the Cultural Center, the Gallery, the Milburn Stone Memorial Theater, and the Cecil Community College Foundation, Inc. These activities focus on the cultural life of the community and "friend-raising" activities, which focus on the mission and goals of the College.

The Alumni Association and the Alumni office provide numerous and diverse opportunities for alumni to support, strengthen, and grow the College. There is an alumni presence on all academic advisory boards, the Cultural Center advisory board, and CCC Foundation. The Alumni Association is actively working to increase institutional awareness among the 3,000 alumni living in the county in order to increase participation rates in giving and involvement.

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

The Cecil Community College Foundation, Inc. continues to expand its mission to raise private dollars for supporting the College's mission and goals. The Foundation accepted its largest single donation ever, in the amount of \$105,000, from the Pythian Sisters of Delaware to fund an endowed scholarship to be awarded to full-time students from Maryland or Delaware. All the Foundation Board members made generous donations to the College, and a comprehensive campaign to raise \$3 million over a two-year period is in the pipeline. Through a comprehensive feasibility study, the campaign has identified three priority areas to be funded, including technology enhancements, workforce development, and student support.

**CECIL COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	1,905	1,956	2,190	2,511	2,600
	Number of noncredit students enrolled	4,660	4,885	4,951	4,947	5,363
		Benchmark Fall				2005
2	Market share of service area undergraduates	Fall 2000 64.7%	Fall 2001 64.6%	Fall 2002 63.7%	Fall 2003 62.3%	66.6%
		Benchmark				2004-2005
3	Market share of recent public high school graduates in service area	AY 1999-2000 60.8%	AY 2000-2001 64.6%	AY 2001-2002 64.1%	AY 2002-2003 63.1%	66.0%
		Benchmark				2001
4	Percent of students transferring to Maryland public four-year institutions	1996 Cohort 17.1%	1997 Cohort 28.6%	1998 Cohort 16.4%	1999 Cohort 20.0%	17.8%
		Benchmark				2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	FY 2001 43.2%	FY 2002 44.8%	FY 2003 44.4%	FY 2004 42.7%	60.0%
Learner Centered Focus for Student Success						
6	Second year retention rate	1999 Cohort 57.3%	2000 Cohort 54.1%	2001 Cohort 54.7%	2002 Cohort 58.6%	Benchmark 2004 57.0%
		Benchmark				2001
7	Four-year transfer/graduation rate of full-time students	1996 Cohort 28.0%	1997 Cohort 26.9%	1998 Cohort 22.9%	1999 Cohort 29.3%	27.8%
		Benchmark				1999
8	Six-year transfer/graduation rate	1994 Cohort 15.1%	1995 Cohort 22.1%	1996 Cohort 23.7%	1997 Cohort 21.7%	23.2%
		Benchmark				2006
9	Graduate satisfaction with educational goal achievement	Alumni Survey 1996 95%	Alumni Survey 1998 94%	Alumni Survey 2000 94%	Alumni Survey 2002 97%	90%
		Benchmark				2005
10	Non-returning student satisfaction with educational goal achievement	Spring 2000 Cohort 52%	Spring 2001 Cohort 53%	Spring 2002 Cohort NA	Spring 2003 Cohort 81%	52%
		Benchmark				2006
11	Student satisfaction with quality of transfer preparation	Alumni Survey 1996 83%	Alumni Survey 1998 73%	Alumni Survey 2000 92%	Alumni Survey 2002 78%	80%
		Benchmark				2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	AY 1999-2000 2.59	AY 2000-2001 2.89	AY 2001-2002 2.59	AY 2002-2003 2.75	2.65
Diversity						
		Benchmark Fall				2005
13	Minority student enrollment as % of service area population	Fall 2000	Fall 2001	Fall 2002	Fall 2003	
	13a Percent minority student enrollment	7.5%	10.1%	10.9%	11.2%	10.0%
	13b Percent minority population of service area, 18 or older)	6.0%	6.2%	6.2%		
14	Percent minorities of full-time faculty	5.4%	5.4%	5.1%	7.9%	7.5%
15	Percent minorities of full-time administrative/professional staff	4.8%	7.5%	9.5%	13.0%	10.0%
		Benchmark				2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	1996 Cohort 15.8%	1997 Cohort 22.2%	1998 Cohort 17.6%	1999 Cohort 34.7%	16.8%
		Benchmark				1999 Cohort
17	Six-year transfer/graduation rate of all minority students	1994 Cohort 6.3%	1995 Cohort 6.3%	1996 Cohort 13.0%	1997 Cohort 23.3%	19.0%

**CECIL COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	100%	94%	82%	100%	90%
					Benchmark FY 2005	
19	Employer/organization satisfaction with community college contract training		100%	100%	100%	100%
		FY 2001	FY 2002	FY 2003		
					Benchmark FY 2006	
20	Student satisfaction with job preparation	81%	88%	82%	75%	86%
					Benchmark FY 2005	
21	Number of contract training courses offered	154	135	160	178	170
22	Number of businesses and organizations served in contract training	15	14	23	28	16
23	Number of participants in contract training	1,797	1,494	1,818	1,954	1,800
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	94%	62%	83%	77%	76%
						Benchmark FY 2005
25	Licensure exams passing rate National Council Licensure (Nursing)	92%	90%	100%	88%	90%
		FY 2000	FY 2001	FY 2002	FY 2003	

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	53.0%	47.0%	46.0%	46.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	57.0%	54.0%	54.0%	52.5%	55.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	3,854	3,333	3,552	4,561	3,300
29	Senior adult enrollment in non-credit courses	2,212	2,839	2,230	1,253	2,800

CHESAPEAKE COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

The *2000 Maryland State Plan for Postsecondary Education* and the *2002 Update* discuss Maryland's present and future postsecondary capabilities and sets eight statewide goals: excellence, access, economic development, research, teacher education, diversity, information technology, and accountability. This section of Chesapeake College's *2004 Performance Accountability Report* links these goals with community college accountability indicators approved by the Maryland Higher Education Commission (MHEC) and shown in Part IV. Part IV also contains trend data and Chesapeake's benchmark for each indicator. A one-page chart summarizes the relation between the statewide goals and accountability indicators in Appendix A.

This section discusses Chesapeake's progress on achieving the performance indicators as they relate to eight goals from the *State Plan*. Furthermore, the section addresses two performance indicators whose progress MHEC has concerns with. Those indicators, along with the location in which they are addressed in this section follows:

Indicator #	Related Community College Accountability Indicator	Location
16	Four-year transfer/graduation rate of full-time minority students	Diversity
23	Licensure Exams Passing Rate - American Registry of Radiologic Tech	Economic Development

Quality

A major goal of the *State Plan* is to achieve distinctiveness and excellence among higher education institutions. As an open admissions institution, Chesapeake, like other community colleges, provides an open door for residents with diverse educational backgrounds and goals and an environment where they may engage in studies that expand liberal learning, personal development, and career opportunities – all within a high quality educational experience.

Accountability indicators that pertain to this goal, summarized in the following chart, reflect student goal achievement, including graduation and transfer rates, and student satisfaction with the quality of the educational experience. The indicator number is from the table shown in Part IV.

State Goal	Indicator #	Related Community College Accountability Indicator
Distinctiveness and Excellence (Quality)	6	Second year retention rate of full-time degree-seeking students
	7	Four-year transfer/graduation rate of full-time students
	8	Six-year transfer/graduation rate
	9	Graduate satisfaction with educational goal achievement
	10	Non-returning student satisfaction with goal achievement
	11	Student satisfaction with quality of transfer preparation
	12	Academic performance at institutions of transfer: GPA after 1 year

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

Chesapeake has surpassed three ‘learner-centered’ benchmarks. This includes a six-year transfer/graduation rate of 36% (1997 cohort), which was four-percent higher than the State’s small¹ community college average and five-percent higher than the benchmark. In addition, non-returning student satisfaction with educational goal achievement increased for the third consecutive year to 71% (2003 cohort), which is two-percent higher than the benchmark. Also, graduate satisfaction with educational goal achievement surpassed it’s benchmark by two-percent at 97% (2002 cohort).

Chesapeake has made progress on reaching two other ‘learner-centered’ benchmarks. Student academic performance at institutions of transfer increased to its highest rate in four years at 2.76 (02-03). This almost duplicates the 2.77 benchmark. The four-year transfer/graduation rate increased to 35% (1999 cohort), which equals the small community college average but is four-percent below the benchmark.

There are indicators where Chesapeake is seeking improvement. After surpassing its benchmark for the 2001 cohort, the second-year retention rate decreased to 62% (2002 cohort). A new pilot program aimed at increasing student retention and academic success should help improve this rate. The program, SAIL (Success and Interactive Learning), provides first-time full-time students with opportunities for student enrichment and assistance throughout the academic year. Participating students, who complete the program and earn a minimum grade point average, will be awarded a small stipend for the following semester.

Despite efforts to assist students with transfer preparation, student satisfaction with quality of transfer preparation has decreased to 57% (2002 cohort). The college plans to survey students in this cohort to determine the sources of their dissatisfaction.

¹ Colleges identified as ‘small’ include Allegany, Carroll, Cecil, Chesapeake, Garrett, Hagerstown, and Wor-Wic

Access and Affordability

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

State Goal	Indicator #	Related Community College Accountability Indicator
Access and Affordability	1a	Number of credit students enrolled
	1b	Number of noncredit students enrolled
	2	Market share of service area undergraduates
	3	Market share of recent public high school graduates in service area
	4	Percent of students transferring to Maryland public four-year institutions
	5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions

Chesapeake's tuition and fees were only 43% (FY 2004) of the Maryland public four-year institution average. This rate has decreased for three consecutive years and remains comfortably within benchmark status. Additionally, in FY 2003 the College had the second lowest percentage among small community colleges in the state.

Chesapeake's unduplicated credit enrollment continues to grow. The College increased credit enrollment to 3238 in FY 2003, 3% higher than FY 2002. More impressively, preliminary data shows that enrollment increased another 6% in FY 2004 to 3443, surpassing the benchmark. Much of this can be attributed to growth in full-time enrollment, which has increased five consecutive fall semesters and 52% over that span. In addition, full-time enrollment has increased four consecutive spring semesters and 34% over that span.²

Chesapeake made progress toward reaching the benchmark for service area market share of undergraduates, which increased to 55% (Fall 2003). However, market share of recent public high school graduates decreased to 49% (AY 2002-2003). This percentage is expected to rebound for the AY 2003-2004 cohort, as the number of service area high school recent graduates attending Chesapeake increased 25% from Fall 2002 (268) to Fall 2003 (334).³

The percentage of transfer program students transferring to Maryland public four-year institutions fell to 32% (1998 cohort). Despite the decrease, it remains second highest rate among small community colleges in the state.

Unfortunately unduplicated noncredit enrollment continues to decline. It dipped to 9,545 in FY 2003 and is projected to be lower in FY 2004. This trend reflects the decreased availability of funds for training that has resulted from manufacturer and government agencies cutting back their contract

² Source: *Chesapeake College Spring 2004 Data Book*

³ Ibid

training efforts. Providentially, many manufacturing companies have stopped cutting back and have started to re-employ some workers, which should provide a boost to the manufacturing workforce and Chesapeake's noncredit enrollment in FY 2005.

Economic Development

Chesapeake promotes economic and community development initiatives, offers career-related programs and serves as a catalyst in shaping programs and services to benefit the region, its citizens, and employers. Community college indicators that pertain to this State goal include those that reflect employer satisfaction, student satisfaction with job preparation, workforce development, graduate employment, and licensure exam pass rates. The indicators are listed below:

State Goal	Indicator #	Related Community College Accountability Indicator
Economic Development	18	Employer satisfaction with community college career program graduates
	19	Employer/organization satisfaction with community college contract training
	20	Student satisfaction with job preparation
	21	Number of contract training courses offered
	22	Number of businesses and organizations served in contract training
	23	Number of participants in contract training
	24	Percent of career program graduates employed full-time in related area
	25	Licensure exams passing rate
	28	Enrollment in workforce development courses

Two of three Economic development benchmarks associated with the 2002 Alumni Survey have shown improvement. Employer satisfaction with career program graduates surpassed its benchmark with 100%, while student satisfaction with job preparation increased to 78%. However, the percentage of career program graduates employed full-time in related area decreased to 77%.

As mentioned in the previous section, the decreasing manufacturing workforce has negatively impacted Chesapeake's noncredit enrollment. This development has even greater impact on contract training and its relative performance indicators. Despite this, the number of contract training courses offered remained above its benchmark at 546 (FY 2003) and Employer/organization satisfaction with community college contract training was just shy of its benchmark with 97% (FY 2003). However, the number of businesses and organizations served in contract training and the number of participants in contract training both declined to 80 (FY 2003) and 8,241 (FY 2003), respectively. The College looks for each of these indicators to improve in the future.

Chesapeake surpassed its benchmarks in four of the six applicable FY 2003 licensure exam passing rates. This included the American Registry of Radiologic Tech (100%), Physical Therapy Assistant (100%), NCLEX-PN (100%), and NCLEX-RN (91%). However, two rates fell below the benchmark, which were in State Protocol – EMT-CRT (70%) and National Registry- EMT-I (70%). MHEC has asked the College to address the FY 2002 licensure exam passing rate for American Registry of Radiologic Tech, which was 67%. This rate included only three individuals, one of which failing. The individual who failed subsequently re-tested and passed. It should also be noted that the FY 2003 rate was 100%.

Research

Even though there are no community college indicators that pertain to ‘basic and applied research,’ Chesapeake still contributes in many ways to improving peoples’ lives and helping them deal with societal problems. It should also be noted that the faculty members at the College and other community colleges publish their research and present their work to regional and national audiences.

Teacher Education

While there are no community college indicators for this State Plan goal, Chesapeake is engaged in numerous initiatives that coincide with the State’s objectives and strategies for Teacher Education. Chesapeake currently offers an Associate of Arts in Teaching degree, Elementary Education Option, which is outcomes-based and designed to be a fully articulated program in teacher education to any Maryland four-year teacher education program. In addition, the College is constantly expanding offerings in Teacher Education. The College is actively preparing to develop Secondary Education AAT degree options and will have faculty representatives working on statewide discipline committees who will help draft the competencies/outcomes-based objectives for specific discipline focus. The College offered in cooperation with MSDE and Queen Anne’s County the 90-clock hour training for the RTC (Resident Teacher Certification) program in the Spring of 2004. The College is also working closely with Salisbury University, which is in the process of offering a Masters of Education degree program in the Higher Education Center that was recently constructed on the Chesapeake College campus. The higher education center partnership has also facilitated an educational doctorate in educational leadership offered by UMES. The first cohort started in the Fall of 2003 and a second cohort will start in August of 2004.

Diversity

The State goal focuses on educating and graduating a student population that reflects the diversity of the State, and Chesapeake has been successful in attracting minority students representative of its service area. The community colleges have also established indicators that reflect statewide goals as follows:

State Goal	Indicator #	Related Community College Accountability Indicator
Diversity	13a/b	Percent minority student enrollment/service area population (18 or older)
	14	Percent minorities of full-time faculty
	15	Percent minorities of full-time administrative/professional staff
	16	Four-year transfer/graduation rate of full-time minority students
	17	Six-year transfer/graduation rate of all minority students
	29	Senior adult enrollment in non-credit courses

Chesapeake reached or exceeded four of six diversity indicator benchmarks. They include the Fall 2003 percentage of minority student enrollment (21%), minorities of full-time faculty (10%), and minorities of full-time administrative/professional staff (12%). The faculty and staff percentages were higher than all other small community colleges in the State. In addition, the six-year transfer/graduation rate of minority students was 23% (1997 cohort), remained above its benchmark and three-percent higher than the small community college average.

One of the diversity indicators not reaching its benchmark was the four-year graduation/transfer rate of full-time minority students. Chesapeake was asked to address this indicator, which was only 20% for the 1998 cohort. However, the 1999 cohort was much higher at 24% and only three percent shy of its benchmark. The College anticipates future cohorts to show higher rates of graduation and transfer with the introduction of the previously mentioned SAIL program.

Information Technology

While the community college indicators do not specifically cover information technology, Chesapeake's Vision Statement reads that the College will prepare students as "independent learners who are intellectually competent, technologically proficient, skilled in the application of learning, and who share the values and common goals of our civic culture." The statement concludes with the affirmation that learning will not be limited by the geographic location of the students. The effective use of new and existing technology is an essential component in the accomplishment of the College vision and involves training of faculty, staff, and students.

Chesapeake is involved in many activities related to the Vision cited above and the *State Plan*. The College has worked vigorously to provide students with choice in their educational opportunities. At Chesapeake, our students truly have access to anytime, anyplace learning. Since 1999, the College has developed over 40 different online courses. It has also developed courses in hybrid formats combining online with traditional face to face instruction. The College also continues to support MarylandOnline and the Dean of Technology and Instructional Support Services serves on the Board for MOL. In addition, the College has identified a set of technology competencies for students and for faculty. These competencies are being integrated into the college's general education program. In order to help instructors use technology effectively in their online or traditional classes, the college established a Faculty Development Center and provides technical support, instructional design, and multimedia development services for all faculty.

Cost Effectiveness and Accountability

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

State Goal	Indicator #	Related Community College Accountability Indicator
Cost-effective and Accountable System	26	Percent of expenditures on instruction
	27	Percent of expenditures on instruction & selected academic support

In terms of ensuring accountability, Chesapeake utilizes many methods including student evaluation of instruction, employee performance evaluations, and financial auditing as well as external reporting in such areas as crime statistics and graduation rates. And, of course, the College participates in the State's accountability system that includes this report and others on minority achievement and student learning outcomes. The College's strategic planning process calls for accountability at the unit/departamental level whereby cost center managers must link their budget requests to *Strategic Plan* priorities and develop and report on achievement of unit/departamental benchmarks and action plans each year.

Effective expenditures on instruction are key in improving the learning environment, and the percent of expenditures on instruction equaled its benchmark of 50%. Last year, Chesapeake ranked the highest among small community colleges. The College also had the second highest percentage of expenditures on instruction & selected academic support last year at 55%. This percentage has grown even further to 56%, which is only one percent shy of its benchmark.

COMMUNITY OUTREACH AND IMPACT

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

Educational Offerings

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

Multiple Sites Across the Community

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

Distance-Learning

Numerous easy-access delivery systems include the Internet, interactive video, telecourses, guided self-instruction and Maryland Online course offerings. Chesapeake has developed over 40 different Internet-based classes since 1999 and has an additional 10 courses in development.

Lifelong Learning

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

Community Partnerships

In FY 2004, Chesapeake expansive initiatives have resulted in stronger partnerships with various groups in the community, including K-12 and the Workforce Investment Board. The Dual Enrollment Program is a perfect example of this, in which area high school and home-schooled students earn college credits as high school juniors and seniors. They take courses at the Wye Mills campus, the Cambridge Center, the Center for Allied Health in Easton, or at their home high school. Classes at the high schools are offered through distance learning or as dedicated sections. Many other programs and events are conducted with the goal of strengthening partnerships with area

schools, businesses, and the community. Examples of these programs and events include the following:

Elementary, Middle, and High School Students Events

- College Presentations and Campus Tours for Kent County Leaders' Club Members
- Health Career Day for High School Students
- Healthcare Career Day for Kent County High School Students
- College Awareness Presentation & Campus Tour for Centreville Middle School students
- "What are Your Plans After High School Graduation?" College awareness event for minority high school students and their parents in Queen Anne's County
- North Dorchester Middle School Student Career Day
- College Awareness presentation for Centreville Middle School minority students
- Dual Enrollment Advising and Registration Sessions
- Outreach and Visits at various high schools
- Registration Sessions at various high schools
- Annual Counselors Day
- Kent Island High School Pilot Project
- Testing/Advising/Registration/College Presentation for Caesar Rodney High School Dual Enrollment prospects
- Campus Tour & College Presentation for students from Arcadia High School
- Skipjack Recruitment Day
- Annual Open House for High Schools Students
- College Information Night at Kent County High School
- Information literacy instruction for the Wye River High School

Area Businesses and Community Events

- Talbot County Fair
- Kent County Fair
- Caroline County Fair
- Queen Anne's County Fair
- Caroline Summerfest
- World Culture Day
- College Presentation for "Black Charities" (a minority civic organization) in Dorchester County
- Dixon Valve & Coupling, Inc. Benefits Fair
- College Information/Registration Session: Chester River Hospital Center
- College Information/Registration Session: Memorial Hospital at Easton
- Finance Academy Open House at Easton High School
- Caroline County CSAFE Community Program Potluck Dinner
- Talbot County Community Resource Fair
- Caroline County CSAFE 4th Annual Job Fair
- Chestertown Tea Party

Other Events

- Testing/Recruitment/Advising & FA03 Registration Sessions
- Super Saturday!

- Career Changers Workshop
- Regional College Night
- Kent Family Center Outreach Session
- College Information Night for Dorchester County Residents
- College Information/Testing/Advising/Registration Session at Grasonville Families First
- College Presentations to Caroline County Adult Education Classes
- Surgical Services Career Open House at Chester River Hospital Center
- Holiday story times for the Early Childhood Center
- Building tour for the William Hill Manor residents
- Other Campus Tours & College Information Sessions

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Economic and Workforce Development Initiatives

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

- The College is a member of the Rapid Response Team and continues to respond to the closing of the Black & Decker, Easton plant. This facility was the largest private employer in the region and employed over 1,300 employees. As a member of the Team, along with the Upper Shore Workforce Investment Board, the Chamber of Commerce, the Department of Social Service and the Eastern Shore Area Health Education Center, the college continues to coordinate training and retraining for the displaced workers.
- Chesapeake partners with the Upper Shore Departments of Social Service (DSS) to provide training and services to DSS clients including basic and life skills and occupational skills preparation.
- The College is a member of the Maryland Community Colleges' Business Training Network, a cooperative effort among sixteen community colleges to provide quality training to the business community throughout the State on a variety of topics and in a variety of formats.
- Chesapeake hosts the Upper Shore Workforce Investment Board, The Upper Shore Manufacturing & Business Council, the regional Small Business Development Center and the Child Care Resource and Referral Center on its Wye Mills campus. Each of these organizations addresses the economic development and business needs of the region in partnership with the College.
- The College provides customized training for area employers, preparation for occupational certification, apprenticeship programs, contract courses for State and local governmental agencies, technology training and personal enrichment courses to the citizens of the Upper Shore.

Performing Arts and Cultural Programming

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

- Over 26,000 individuals visited the Todd Performing Arts Center for artistic, musical, theatre, and educational events and conferences.

- The Children's Theatre component of the Center continues to entertain children from all over the five-county region. The children's Theatre program has continually played to over 7,100 children each of its 7 years running
- National and International attractions have appeared at Todd Performing Arts Center thus carrying out its mission of diversifying and enhancing cultural opportunities for the Upper Shore. Recently the internationally acclaimed *Peking Acrobats* performed to three sold out houses. *Lyn Dillies, America's Premier Female Illusionist* performed to a wonderful Eastern Shore audience. Michael Martin Murphey, acclaimed country cowboy singer and balladeer, appeared at Todd PAC for his only concert in the State of Maryland during a recent, Spring 2004, East Coast Tour.
- The Mid Shore Symphony Society continues to host the Baltimore Symphony Orchestra at the Center bringing splendid evening of classical music to our region.
- The Chesapeake College Foundation has raised over \$1.2 million for its Mezzanine Campaign. Construction will begin on June 1, 2004, to add a mezzanine to the theatre. Through this addition and a reconfiguration of seats on the floor, 311 seats will be added to the 600-seat theatre. There will also be significant improvements to the acoustics and overall theatre experience. This makes the Todd Performing Arts Center one of the largest regional theatre facilities on Delmarva.
- The Visual Art Gallery enjoyed over seven major exhibits each for a six-week period. A highlight was the September annual College show, and the late Spring Student Art Exhibit.
- Chautauqua 2004 was presented by the Maryland Humanities Council, with support from the National Endowment for the Humanities and the Maryland Division of Historical and Cultural Programs. Chautauqua programs continue to bring new audiences to campus during the summer and are free and open to the public.

**CHESAPEAKE COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,083	2,997	3,140	3,238	3,414
	Number of noncredit students enrolled	11,674	11,423	11,342	9,545	12,000
Benchmark Fall 2005						
2	Market share of service area undergraduates	Fall 2000 55.0%	Fall 2001 53.0%	Fall 2002 53.0%	Fall 2003 55.0%	58.0%
Benchmark 2004-2005						
3	Market share of recent public high school graduates in service area	AY 1999-2000 57.0%	AY 2000-2001 53.0%	AY 2001-2002 56.0%	AY 2002-2003 49.0%	57.0%
Benchmark 2001						
4	Percent of students transferring to Maryland public four-year institutions	1996 Cohort 26.0%	1997 Cohort 38.0%	1998 Cohort 35.0%	1999 Cohort 32.0%	35.0%
Benchmark 2006						
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	FY 2001 48.0%	FY 2002 46.0%	FY 2003 44.0%	FY 2004 43.0%	Not to Exceed 54%
Learner Centered Focus for Student Success						
Benchmark 2004						
6	Second year retention rate	1999 Cohort 62.0%	2000 Cohort 61.0%	2001 Cohort 68.0%	2002 Cohort 62.0%	65.0%
Benchmark 2001						
7	Four-year transfer/graduation rate of full-time students	1996 Cohort 34.0%	1997 Cohort 43.0%	1998 Cohort 34.0%	1999 Cohort 35.0%	39.0%
Benchmark 1999						
8	Six-year transfer/graduation rate	1994 Cohort 30.0%	1995 Cohort 31.0%	1996 Cohort 26.0%	1997 Cohort 36.0%	31.0%
Benchmark 2006						
9	Graduate satisfaction with educational goal achievement	Alumni Survey 1994 91%	Alumni Survey 1998 96%	Alumni Survey 2000 90%	Alumni Survey 2002 97%	95%
Benchmark 2005						
10	Non-returning student satisfaction with educational goal achievement	Spring 2000 Cohort 65%	Spring 2001 Cohort 68%	Spring 2002 Cohort 68%	Spring 2003 Cohort 71%	69%
Benchmark 2006						
11	Student satisfaction with quality of transfer preparation	Alumni Survey 1996 68%	Alumni Survey 1998 78%	Alumni Survey 2000 72%	Alumni Survey 2002 57%	78%
Benchmark 2004-2005						
12	Academic performance at institutions of transfer: GPA after 1st year	AY 1999-2000 2.69	AY 2000-2001 2.72	AY 2001-2002 2.58	AY 2002-2003 2.76	2.77
Diversity						
Benchmark Fall 2005						
13	Minority student enrollment as % of service area population	Fall 2000	Fall 2001	Fall 2002	Fall 2003	
	13a Percent minority student enrollment	18%	20%	19%	21%	20%
	13b Percent minority population of service area, 18 or older)	18.0%	18.0%	18%	18%	
14	Percent minorities of full-time faculty	8.0%	8.0%	9.0%	10.0%	10.0%
15	Percent minorities of full-time administrative/professional staff	11.0%	10.0%	11.0%	12.0%	12.0%
Benchmark 2001 Cohort						
16	Four-year transfer/graduation rate of full-time minority students	1996 Cohort 31.0%	1997 Cohort 33.0%	1998 Cohort 20.0%	1999 Cohort 24.0%	27.0%
Benchmark 1999 Cohort						
17	Six-year transfer/graduation rate of all minority students	1994 Cohort 16.0%	1995 Cohort 17.0%	1996 Cohort 27.0%	1997 Cohort 23.0%	19.0%

**CHESAPEAKE COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	100%	100%	86%	100%	95%
						Benchmark
		FY2001	FY2002	FY2003		2005
19	Employer/organization satisfaction with community college contract training		96%	100%	97%	98%
						Benchmark
		Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	2006
		1996	1998	2000	2002	
20	Student satisfaction with job preparation	77%	90%	77%	78%	83%
						Benchmark
		FY 2000	FY 2001	FY 2002	FY 2003	2005
21	Number of contract training courses offered		478	605	546	500
22	Number of businesses and organizations served in contract training		145	160	80	150
23	Number of participants in contract training		9,767	11,344	8,241	10,000
						Benchmark
		Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	2006
		1996	1998	2000	2002	
24	Percent of career program graduates employed full-time in related area	83%	68%	84%	77%	84%
						Benchmark FY
		FY 2000	FY 2001	FY 2002	FY 2003	2005
25	Licensure exams passing rate					
	American Registry of Radiologic Tech	100%	100%	67%	100%	90%
	National Registry Exam (EMT-P)	100%	90%	91%		90%
	NCLEX-RN	89%	79%	95%	91%	90%
	NCLEX-PN	100%	100%	100%	100%	90%
	Physical Therapist Assistant	100%	100%	100%	100%	90%
	State Protocol (EMT-CRT)	100%	100%	75%	70%	90%
	State Protocol (EMT-P)	100%	100%	91%		90%
	National Registry (EMT-I)	100%	92%	75%	70%	90%

Effective Use of Public Funding - Awaiting clarification on definition

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	49.0%	50.0%	51.0%	50.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	55.0%	53.0%	55.0%	56.0%	57.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	11,239	11,595	10,883	9,830	11,625
29	Senior adult enrollment in non-credit courses	7,733	7,927	7,122	6,999	7,800

COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

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

INSTITUTIONAL ASSESSMENT

During FY 2004 The Community College of Baltimore County remained focused upon implementing and integrating programs and services that enhance the success and performance of all CCBC students. The College's new Strategic Plan *LearningFirst 2.0* was adopted by the Board of Trustees after extensive internal and external review by CCBC stakeholders. This 5 year plan focuses on outcomes for the College and provides clear strategic directions to guide faculty, staff, administrators, and students. It builds on our earlier strategy that measurable outcomes are crucial to course improvement, effective programs and an effective organization. CCBC's contributions to education, employee training, and workforce development are reflected in the accolades from employers and government agencies and also in the quantitative trends in student learning outcomes and institutional effectiveness indicators.

CCBC's LearningFirst 2.0, continues the College's commitment to its core strategic direction of student learning. Eight other strategic directions support student learning: building learning support; creating a learning college; infusing technology throughout the organization; creating organizational excellence; valuing diversity; building community relations; building enrollment; and establishing more effective communications. Each of these strategic directions supports the goals in the Maryland Higher Education Commission's 2000 Maryland State Plan for Postsecondary Education. There is clear alignment with the MHEC's seven goals of "excellence", "access and affordability", "economic development", "teacher preparation", "student preparedness", "quality academic programs meeting the needs of diverse students", and "educational access through technology and accountability". This FY 2004 Performance Accountability Report identifies activities and programs that are having an impact on the achievement of CCBC's accountability benchmarks.

Accessibility and Affordability

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

CCBC's credit student enrollment in FY 2003 increased to 28,566 students. Between FY 2002 and FY 2003 the increase in FTE generated in credit courses was 610 (+6%), and the increase in unduplicated students was 674 (+2%). Based on year-to-date enrollment CCBC anticipates a similar 2 to 4% increase in credit enrollment. A sustained increase over the last three years has been due to strategic actions taken by the College to establish a new structure for enrollment

management, to examine and modify policies and practices that were barriers to student enrollment and retention, and to marketing, recruitment and customer service strategies. The FY 2003 enrollment exceeded the benchmark set for FY 2005.

From FY 2002 to FY 2003 there was a decrease in continuing education enrollments. The unduplicated number of continuing education students decreased from 47,168 to 40,422. Training contracts with businesses and government agencies were impacted by cutbacks in training budgets. Programs like the Federal Work Force Investment Act (WIA) failed to deliver support for students seeking training. And a number of important extension sites in schools and senior centers became unavailable when state and county fiscal issues forced these sites to cut back on their hours of operations. Enrollment during FY 2004, although not yet completed, indicates that new contracts, several new sites, and increased funding of training by local companies are now positively impacting continuing education enrollments. The ability to increase continuing education enrollments throughout FY 2004 and into FY 2005 will be a struggle dependent on increases in training contracts from businesses and government agencies.

During the next decade Baltimore County's population is not projected to grow appreciably and the county population will continue to age. In order to respond to these demographic changes, CCBC has targeted three key demographic trends: increasing the participation rate of minority populations, and increasing the college's participation rate at each high school, and attracting adult students with busy schedules. During FY 2003, 51 percent of the Baltimore County residents who were undergraduates in Maryland were enrolled at CCBC and the absolute number of Baltimore County residents at CCBC increased.

During this same time period CCBC's market share of Baltimore County recent high school graduates taking credit courses in Maryland decreased from 54% to 50%. CCBC did not lose this market share to any single provider of undergraduate education within Maryland, but several proprietary schools do appear to have been successful in attracting students who had not previously been going to college. In response to such changes CCBC has continued its effort to closely tie its credit and non-credit programs together to be more attractive to residents who are interested in additional training opportunities that include credit toward a college degree. Marketing, outreach efforts, and the Tech Prep connections between the high schools and the College are being developed to improve the market share of recent high school graduates from Baltimore County.

The percentage of transfer students enrolling in a Maryland public four-year institution within 4 years of starting at CCBC continues to be of concern. CCBC has undertaken major learning outcome projects for its general education courses. And, in addition, the College is closely monitoring student success in core transfer oriented courses to identify patterns in the number of credit hours earned, GPA, and demographic characteristics that may help to explain why a smaller percent of students are transferring to colleges within Maryland. The College continues to increase its efforts on transfer student advising and counseling, and is also tracking the number of student transfers as part of its internal institutional effectiveness system. In addition to the search for CCBC related reasons for this decrease in transfer is the concern that community college students are now experiencing more barriers, including high tuition, at the four-year campuses in Maryland. Along with other colleges CCBC is closely examining the study conducted for the Maryland Community College Presidents regarding ways to improve transfer in Maryland (The "Tschechtelin" Report).

In response to current economic conditions and government budget actions, the College's Board of Trustees approved a tuition increase of \$10 per credit hour for in-county students for FY 2004. The Board of Trustees has worked hard to ensure that CCBC remains affordable and accessible for Baltimore County residents. The Board has a benchmark that the annual tuition and fees charged to in-county residents should not exceed 50% of the four-year public institution tuition and fees. The rate of 44% for FY 2004 remains well below the benchmark of not exceeding 50% of the tuition charged at the four-year public campuses.

Learner Centered Focus for Student Success

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

As a Learning College, CCBC strives to create change in individual learners, engage learners as full partners in the learning process, offer as many options for learning as possible, assist learners to participate in collaborative learning activities, and to strengthen the role of faculty as learning facilitators.

CCBC believes that a learning college succeeds best when improved learning can be documented and there are measurable outcomes that can identify areas that might need to be improved. In CCBC's recent accreditation process the visiting team singled out CCBC for its outcomes assessment program and for the significant steps the College has made to ensure faculty and staff participation, good planning, targeted resources, and strong leadership in the learning outcomes program.

CCBC, like other community colleges, has worked hard to move several measures of student success. However, retention and graduation rates have been difficult to move in the last few years. Second year retention rates for first-time, full-time students remain in the 63 to 65% range after previously moving up from 59%.

Four-year graduation/transfer rates of first-time, full-time, degree-seeking students have fluctuated between 27 percent and 31 percent since the early 1990's. The 29 percent rate for the 1999 cohort (tracked until 2003) remains in this range and is higher than this rate for the 1998 cohort. Rates for the 2000, 2001, and 2002 entering cohorts will be watched carefully as these cohorts will be those most impacted by recent changes in student support systems. It is expected that changes in freshman advising, and the retention efforts in developmental courses and in general education courses will also begin to impact this graduation/transfer rate measure as the more recent entering cohorts are tracked.

Six-year graduation/transfer rates of first-time full- and part-time students at CCBC have also been steady with a range between 23 and 24 percent. In the cohort that started in Fall 997 and was tracked until Fall 2003 this rate was 24 percent. The benchmark for the 1999 cohort, which will be tracked until Fall 2005 is 24%.

For the last decade a large majority of CCBC graduates (94 to 97%) have expressed satisfaction with their educational goal attainment. Surveys of students who have attended CCBC but have not

returned, likewise have a high percent (71%) who report they were satisfied that they had attained their educational goal. Among the remaining 29% of non-returning students some reported that they had not yet attained that educational goal, and only a very few reported that they were not satisfied with CCBC's support for attaining that goal.

From 2001 to 2002 the GPA of CCBC transfers increased from 2.68 to 2.73 and exceeded the statewide average and CCBC's benchmark. The GPA during the first year after transfer for those students who transferred during 2002-2003 dropped to 2.62 and this drop is being investigated. The GPA reported from most of the transfer colleges remained at previous levels except for the GPA reported by Morgan State University. The grades for CCBC transfers at that campus dropped from 2.59 to 2.17 and need to be investigated.

CCBC has identified a number of issues that surround student satisfaction with transfer preparation. In the two most recent surveys approximately twenty percent of the graduates have reported that they were unable to transfer credit due to lack of a comparable course at the four year transfer campus; 9 percent earned more than 60 credits at CCBC and could not transfer the extra credits; and 4 percent lost credits because they had changed majors. CCBC has used these survey results to examine both classroom outcomes and support services that impact transfer students. Since the Fall 2001 term, CCBC has been revising its general education program to offer a more coherent program for the achievement of transfer goals. The program's goals are defined under six skill categories: learning; discovery; thinking; personal growth; wellness; and communication skills. It is too early to evaluate the full influence of these changes on transfer GPA and transfer rates, but 81 percent of the 2002 graduates who were surveyed in Spring 2003 reported they were satisfied with the transfer preparation they received at CCBC. This student evaluation was up from the 72% expressing satisfaction with transfer preparation in the previous survey of graduates in 2001.

During the past year CCBC renewed its efforts to work with the University of Maryland campuses and a number of private four year campuses to facilitate the transition of students to these campuses. CCBC panels have included transfer coordinators from CCBC and from major transfer campuses and have also featured students who had recently transferred to these campuses. These discussions have been particularly helpful in identifying transfer issues. The Enrollment Management Team has also brought nationally recognized experts to campus to provide insight into successful models for facilitating transfer and for tracking the transfer process.

During FY 2004, the College continued to develop its Student Success Centers, expanded its on-line tutoring and on-line testing and advising, and expanded the number of learning options available for under-prepared students. These options now include working within learning communities. The faculty recently completed an outcomes assessment project for developmental education that examined pre- and post-test evaluations of student skills and student learning styles. This outcomes assessment project has resulted in a number of proposed changes in the delivery of courses for students who enter CCBC needing to take developmental courses before taking college level courses.

During FY 2004 CCBC's College Readiness Program gained national recognition for its efforts to partner with the Baltimore County Public Schools. The American Association of Community Colleges and the National Council for Student Development gave CCBC their Best Practices

Award for this program. That program has three major components: early assessment, early intervention, and professional development of CCBC and high school faculty. It is aimed at high school students who are currently below the top twenty percent in class standing and who are behind in the skills needed to be college ready when they graduate from high school. For the early assessment component, CCBC, in cooperation with The College Board, administers its own placement test to high school sophomores and juniors. High school counselors then use the results of this placement testing to encourage students to either participate in Advanced Placement Courses and CCBC's Parallel Enrollment Program, or to see their counselor for enrichment plans. Since 1999 this program has tested over 2000 students in 20 of the 25 public high schools in the county as well as in a number of parochial schools. CCBC and the high schools have developed a number of interventions designed to help students develop college success skills. These have included a curriculum alignment project, the Parallel Enrollment Program, the Pre-College Institute, Career Days on the CCBC campuses, and Summer Math Camps. The third component of the College Readiness Program has been providing professional development opportunities for college and high school faculty to address issues related to student achievement and college attendance. These professional development opportunities have included meetings of English Department faculty with high school faculty to discuss the placement test results, CCBC's course expectations, and the language arts curriculum in the high schools.

The College has a strong learning outcomes assessment process at the course level, and a comprehensive program review system at the program level that provide feedback to faculty and departments. CCBC uses the College Board's SIR-II course evaluation system to allow students in each course to evaluate that course. Course evaluations used in faculty improvement plans.

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

Diversity

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

CCBC is proud of its ability to attract students of color, students of all ages, and students from all of the neighborhoods that make up the Baltimore area. Minority students have been the fastest growing segment in the College's credit student body and now comprise 35 percent of the students enrolled in credit programs. In comparison, minorities made up 23 percent of all adults during the 2000 Census of Baltimore County. The benchmark for credit students of 33 percent minority enrollment was met in Fall 2002.

Having a diverse full-time faculty (currently 15% from minority groups) and diversity within its administrative/ professional occupational category (currently 29% from minorities) are goals the College takes seriously. The benchmark of 15 percent minority for the full-time faculty and 28

percent minority for the administrative/professional staff were both met in Fall 2002 and these levels have been sustained in the latest updates to these indicators.

One factor impacting CCBC's ability to maintain these measures until the benchmark year will be its ability to retain minority faculty. CCBC has recently been successful in attracting minority faculty in the face of stiff competition for these scholars. However, once minority faculty members have successful teaching experience at CCBC, other institutions have been eager to recruit them. CCBC has been only partially successful in countering that competition as changing financial support threatens to weaken its benefit packages, competitive salaries, opportunities for merit pay, and its educational assistance program.

Another critical issue in developing a diverse learning environment will be the College's success in increasing the achievement and retention rates for students from minority groups. The College has developed a ten-year "Closing the Gap" project that addresses the current gaps between African-American students and white students on outcome measures such as retention, graduation, and transfer rates. The transfer/graduation for all students (Indicator 7) had been approximately 10 percentage points above the similar rate for minorities (Indicator 16). CCBC's goal for the four-year transfer/graduation rate of minorities is to close the gap to 6 percentage points by Fall 2005 and to eliminate any gap by 2010. In the most recent cohort of full-time students the gap between these two indicators was 7 percentage points. And the rate for both African-American and all students had increased from the previous cohort. In addition to the indicators included here, the College also tracks pass rates in a variety of different courses, retention rates at the program level, cumulative credit hours earned, and learning outcomes in course assessment projects in order to determine if there are differences in outcomes by ethnicity. These rates are shared with deans and faculty and are used in college and department discussions to examine strategies regarding how these differences will be eliminated.

The College has also set a goal of closing the gap in learning outcomes for cohorts of part-time and full-time students whose transfer/graduation rates are tracked for six years from time of entry. The rate for both African-American students and all students has increased in the most recent cohort and the gap between the two groups has decreased from six percentage points to four percentage points. (see Indicators 8 and 17). One of the major activities in this area during the past several years has been the College's success in using a Title III grant from the U.S. Department of Education. The three-year grant was initiated in Fall 2001 and now includes coordinated efforts to improve retention and learning outcomes for all students with a special focus on supporting the achievement of students who are not prepared for college work when they enter CCBC.

CCBC provides professional development to faculty to help them better meet the needs of diverse learners. Courses, symposia and special professional development efforts at the college and division level have resulted in a number of initiatives. Examples include the creating Success Strategists to work with students and faculty, new Writing Centers to provide tutorials and support for student writing projects, the College's Council on Innovation and Student Learning (CISL), and its Centers for Learning and Teaching Excellence that provide professional development opportunities for faculty.

In addition to these efforts CCBC has had a special emphasis to encourage all students to take responsibility for their own learning. The College has included, as part of its student development course, a requirement for individual learning plans that encourage students to be more purposeful and responsible for their own learning and for the completion of their program.

Support of Regional Economic and Workforce Development

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

The remaining five indicators in this section are employer satisfaction with college graduates; graduate satisfaction with job preparation; career graduates employment in a field related to their program; and licensure pass rates. Employers of graduates, responding to the College's biannual survey, continue to express high levels of satisfaction with the preparation of CCBC career program graduates. And in the last two surveys of graduates, CCBC graduates have expressed higher levels of satisfaction with job preparation. Employment in a field related to their program major has also been relatively high for graduates and increased to 90 percent in the latest survey. Each year, in addition to the biannual survey of all graduates that is conducted one year after graduation there are surveys of nursing, occupational therapy assistant, respiratory therapy, and radiography graduates. Information about the graduate's employment status and the graduate's evaluation of their programs are obtained in these surveys and high evaluations from graduates are a major component in the accreditation of these programs.

Licensure pass rates for a number of CCBC career programs are regularly monitored by each program and also by the specialized accrediting bodies for these programs. For most of the licensure exams that CCBC provides in its Performance Accountability Report, over 90 percent of the graduates pass these exams on their first attempt.

The pass rate for the state exam for the Veterinarian Technician Board has, for the past several years, not been this high although the past rate on the National Exam has been in the 90 to 100 percent range each year. The CCBC Veterinarian Technician program director is currently working with the Director of the Maryland State Veterinarian Board to discuss better ways to prepare students for the state technician exam. Under discussion are the development of a study guide for the test, improved test construction, and internships that would help students to prepare for the state exam.

Effective Use of Public Funding

CCBC's Board of Trustees has committed the College to operating as a single college, multi-campus organization that works cooperatively, effectively, and efficiently in utilizing its human and fiscal resources. The College's Strategic Plan has identified a number of objectives for reaching this

vision of a single college and, in addition to the two MHEC indicators involved with using resources effectively, the College tracks eight additional indicators of organizational excellence.

The College's budget reflects a commitment to focus its resources on increasing student learning. CCBC has consistently committed over 58 percent of its unrestricted funds to instruction and academic support. This amount exceeds the national level (51% from the FY2000 data for similar sized colleges in the IPEDS Peer Analysis System). Maintaining this emphasis on instruction will be difficult given the rising costs for employee health insurance and the increasing costs of maintaining aging buildings.

In addition to performing well on these budget allocation measures, the College is held responsible for quality and efficiency by its students and by its local government. And each day it is held accountable for delivering quality education, for meeting commitments to suppliers, for responsible use of Baltimore County funding, for the fulfillment of its contractual responsibilities for governmental training grants, and for contracts to deliver training to business and industry.

The Chancellor's Operational Plan for FY 2004 outlined a number of objectives aimed at sustaining the progress the College has made to become a single college, multi-campus college. Structural changes during the past year have included eliminating the roles of campus academic deans and implementing college-wide deans who have responsibility for programs and faculty at all sites. An administrative staffing reorganization combined the Presidential offices of the Dundalk and Essex Campuses.

COMMUNITY OUTREACH AND IMPACT

Partnerships with local colleges, public schools, area health care facilities, businesses, and other organizations are key elements in CCBC's strategy for building upon a strong presence in the Baltimore County community. The two MHEC indicators in this category relate to enrollments in workforce development courses and the number of senior citizens enrolled in continuing education courses. Benchmarks for these indicators took into consideration the funding and agreements that were available in the late 1990s. The College has traditionally performed very well on both of these indicators and has led community colleges in Maryland in developing contracts for business training and in providing learning opportunities for senior citizens. In FY 2002 and FY 2003 enrollment in workforce development courses experienced decreases as several long-standing business and government contracts for training were completed, and new contracts for training were severely impacted by the economy.

The number of senior citizens enrolled decreased in FY 2003 as local funding from partnering agencies was impacted by the economy, governmental program cutbacks, and the College lost several sites. Despite these cutbacks, CCBC continued to offer more than 1,000 different courses targeted to seniors and the enrollments in these courses exceeded 24,000 students. And CCBC continued to develop new courses on such issues as the Middle East and Islam.

Despite the recent downturn in the two indicators associated with this area, CCBC continued to have a large and positive impact on the region. During FY 2003 and FY 2004 CCBC has been an active member of its larger community and has continued its leading role in workforce training and

support of economic and community development efforts. Recent contracts have been signed with H & S Bakery to provide management training. A Leadership Development Program was created and delivered to Berry Plastics to train its front-line supervisors. CCBC developed a partnership to provide training to the member institutions of the Maryland Bankers Association. Pall Corporation's Filtrite Division is running its fourth iteration of a 12 course Leadership Institute that was developed and delivered by CCBC. CCBC delivered a specialized training project to Comcast Cablevision to train field technicians and phone support personnel. GM's Allison Transmission partnership with CCBC continues with CCBC support for the on-site GM-UAW Skills Center. CCBC, with support from a State of Maryland Workforce Quality Grant, provides training to Vulcan-Hart as it moves toward team-based manufacturing. The College continues to provide the Baltimore County Police Academy with customized courses in computer technology and in-service training, and provides basic training for correctional officers in cooperation with the Maryland Police and Correctional Training Commissions. Contracts with the Maryland Aviation Administration and with the Baltimore County Department of Social Services continue powerful partnerships to provide a variety of skill training to employees and to clients of these agencies.

Public School Partnerships

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

CCBC offers the Associate of Arts program in Elementary Education. This program provides for seamless transfer to all private and public four-year teacher education programs in Maryland and has articulation agreements in Early Childhood Education with Villa Julie College and in Special Education with Coppin State. Additional collaboration with BCPS include: a cohort program to recruit and prepare students to enter teacher education BA programs; a strong career and technology partnership that connects career programs at both levels; and a Summer Science Institute for Elementary Teachers. Because CCBC has a significant number of African American students in its teacher education programs these programs are working closely with BCPS to ensure that there are multiple options to becoming a teacher. In addition to its AA and AAT programs in education CCBC also provides an alternative pathway for provisional teachers to gain certification by the Maryland State Department of Education.

The College's Readiness Program, described earlier in this report as a major strategy for helping to impact the college preparedness of the students entering CCBC, has become a very successful partnership between CCBC, the Baltimore County Public School System, and The College Board.

The College's Upward Bound Program recruits economically disadvantaged high school students and the College's Talent Search Program introduces economically disadvantaged middle school students to college.

Enrollment in the College's Parallel Enrollment Program (PEP) has grown steadily over the last four years. This program allows qualified high school students to enroll in a limited number of

CCBC courses while they are completing high school graduation requirements. These students receive a 50 percent tuition reduction waiver while they complete college level courses.

The College's annual Mathematics Competition for the high schools sponsored by the Computer Science, Engineering and Mathematics departments, continues to promote mathematical excellence among high school students.

Economic Development

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

CCBC is the regional leader in workforce training and partnerships and is a major player in Baltimore County's economic and community development efforts. The Baltimore Business Journal regularly names CCBC among the largest workforce training organization in a wide variety of skill areas. For instance, in the area of Information Technology CCBC trains students in computer programming and repair, Web design, computer networking, and multimedia development. In other workforce areas CCBC added new training opportunities ranging from metrics and teamwork to gaming. Toyota Motor Sales recognized CCBC for implementing accelerated training courses that provide technicians to regional dealerships.

CCBC also continued to expand its credit and continuing education offerings to meet the demand for health care training in the region. Courses in dental assisting, pharmacy tech, and medical assisting were added, and a new program was implemented to train Practical Nursing students. These programs continued their close association with the health industry in the Baltimore area and worked with professional boards to ensure superior accreditation status.

The College continued its partnerships with apprenticeship organizations – including labor unions, regional housing authorities, and trade associations. These partnerships have students enrolled in carpentry, electricity, heating, machining operations engineering, plumbing, steam fitting, police cadet training, sheet metal, and ventilation and air conditioning programs. The Maryland Apprenticeship and Training Council accredits these apprenticeship programs.

During FY 2004 CCBC created three new Schools to serve particular industry segments more effectively. Programs from the credit information technologies are now coordinated with continuing education offerings in a new School of Applied and Information Technology. The School of Health Professions now coordinates credit allied health programs and continuing education courses provided to health related industries. And a new School of Justice coordinates credit programs in criminal justice and continuing education training programs offered to police, correctional, and transportation agencies in the region.

Also, during this past year CCBC won a \$3 million National Science Foundation grant to strengthen the local manufacturing community. The grant will be used to develop a Maryland Center for Manufacturing Educational Excellence that will increase the number of qualified manufacturing technicians and develop educational programs that will build a world-class workforce. The

program will focus its efforts in four areas: development of flexible educational programs; assessment of workplace skills; recruitment to manufacturing careers; and web-based access to information and services regarding manufacturing education.

State and Local Government

CCBC continued to provide training to public servants working in local, state, and federal agencies. And through training contracts with local and state government agencies to provide training to unemployed and underemployed workers. The College's Continuing Education Division-CEED provided training that helped government workers to increase skills and to acquire and maintain licensure and certification. The College assisted public service agencies with customized training in the workplace. The College provided courses in law enforcement, corrections, probation and parole, prosecution, and court liaison. Faculty developed and provided courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Correctional Training Commission. CCBC hosted pre-retirement planning seminars for over 3,500 Maryland State Employees.

Community Outreach

Throughout the last year, CCBC continued its efforts to put the "college in every neighborhood." Community Education courses included basic education and literacy, the arts, career development, consumer awareness, history, languages, tours, outdoor activities, health and safety, parenting, professional childcare, family education, practical home skills, and business and technical skills. These courses are held on evenings and weekends and at neighborhood locations such as libraries and at the county's high schools.

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

In addition to these workforce literacy and language training courses, CCBC offered courses ranging from boating safety to watercolor painting throughout the county.

The College's highly successful summer youth programs featured camps devoted to Spanish, visual arts, performing arts, space exploration, hospital medicine, and sports.

Exemplifying the importance of lifelong learning, the participants in CCBC's Senior programs took popular classes ranging from health to computer technology.

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

competitions, blood drives, and other events. Community organizations continued to be able to use College facilities for their meetings and events.

The efforts mentioned in this report illustrate the reality behind the numbers in the Performance Accountability Report. CCBC is a major partner in efforts to develop the economic base of the Baltimore Region and is proud of its role in the cultural life of the region.

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	26,685	26,606	27,892	28,566	28,000
	Number of noncredit students enrolled	45,835	46,393	47,168	40,442	48,800
						Benchmark Fall 2005
2	Market share of service area undergraduates	Fall 2000 49.0%	Fall 2001 50.0%	Fall 2002 49.0%	Fall 2003 51.0%	52.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	47.0%	53.0%	54.0%	50.0%	53.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	26.3%	27.0%	24.0%	23.0%	28.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47.5%	48.2%	45.1%	43.7%	50.0%
Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	58.7%	65.0%	66.0%	63.3%	67.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	26.6%	29.0%	27.0%	29.0%	31.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	23.0%	24.0%	23.0%	24.0%	24.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	95.0%	96.0%	94.0%	97.0%	95%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		71%	70%	71%	73%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	82.0%	78.0%	72.0%	81.0%	82.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.64	2.68	2.73	2.62	2.71
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	30.0%	31.0%	33.0%	35.0%	33.0%
	13b Percent minority population of service area, 18 or older)	23.0%				
14	Percent minorities of full-time faculty	12.9%	13.3%	15.0%	15.0%	15.0%
15	Percent minorities of full-time administrative/professional staff	22.0%	25.5%	29.0%	29.0%	28.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	18.3%	19.8%	21.0%	22.0%	25.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	18.0%	19.1%	18.0%	20.0%	22.0%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	86%	94%	96%	92%	95%
					Benchmark FY 2005	
19	Employer/organization satisfaction with community college contract training		94%	99%	92%	95%
					Benchmark FY 2005	
20	Student satisfaction with job preparation	76%	72%	83%	88%	85%
					Benchmark FY 2005	
21	Number of contract training courses offered		799	771	732	840
22	Number of businesses and organizations served in contract training		103	105	103	110
23	Number of participants in contract training		18,250	17,611	18,151	19,000
24	Percent of career program graduates employed full-time in related area	83%	84%	84%	90%	85%
					Benchmark FY 2005	
25	Licensure exams passing rate					
	Nursing	93%	93%	91%	94%	94%
	Mortuary Science	80%	92%	100%	100%	85%
	Occupational Therapy	96%	96%	100%	71%	100%
	Radiological Technology	100%	100%	100%	100%	100%
	Veterinary Technology	100%	67%	75%	78%	92%
	Emergency Medical Tech - EMT-A	100%	100%	100%	100%	97%
	Emergency Medical Tech - EMT-CRT	100%	100%	100%	n/a	98%
	Emergency Medical Tech - EMT - P	82%	81%	100%	73%	96%
	Physician's Assistant	100%	100%	97%	100%	95%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	46.0%	49.0%	50.0%	50.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	57.0%	60.0%	60.0%	60.0%	60.0%

Community Outreach and Impact

	FY 1999	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
28	Enrollment in workforce development courses	47,110	43,352	41,900	49,000
29	Senior adult enrollment in non-credit courses	27,994	24,624	18,011	29,000

FREDERICK COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Strategic Action Plan

FCC has made significant progress in achieving its strategic goals and objectives and institution-wide renewal. Beginning in 2002 with a campus-wide Visioning Day, the College transitioned to a *Learning College* model. In 2003, one of the most significant activities completed was the reshaping of the FCC organization. The college was reorganized to reflect *Learning College* principles. Core student learning functions are centered in Learning, which includes credit and non-credit curricula, Student Development, Center for Teaching and Learning, and Outcomes Assessment, Planning & Research. Learning Support includes Admissions, Enrollment Management, Financial Aid, Athletics, Information Technology, and Risk Management. Administration includes Finance, Human Resources, Children Center, and Facilities. Community Partnerships/Grants provides coordination and leadership in the area of the outreach.

In order to measure the strategic plan's implementation, a detailed assessment structure was developed. The first annual report of the assessment initiatives of the Strategic Action Plan will be prepared annually beginning on July 1, 2004. Assessment results reveal to the College its effectiveness in meeting its strategic goals and objectives and point to areas in need of improvement such as teaching, learning and the delivery of services to our students. This report will provide an opportunity to incorporate performance assessment into institutional improvement and planning and future resource allocation decisions.

Institutional Effectiveness Assessment Plan

In May 2004, FCC's Institutional Effectiveness Assessment Plan was written and is intended to provide an ongoing review of the effectiveness of the College's mission, vision, strategic plan and assessment of student learning. Specifically, the Plan focuses on the assessment initiatives in the Strategic Action Plan, and is a guide for conducting any institutional research and assessment activities at FCC. Beside the four student surveys conducted to report the status of four indicators in the MHEC accountability report (Graduate Follow-Up Survey, Employer Survey, Barriers to Continued Enrollment, and Contract Training survey), the College has conducted two student surveys (Noel-Levitz and Community College Survey of Student Engagement) and two employee surveys (Personal Assessment of the College Environment and Evaluation of Planning Process) in 2004 to assess the College's effectiveness.

In order to be a *premier learning institution*, as stated in its vision, FCC will enhance its' well respected reputation by improving both student learning and the student experience using data from its Institutional Effectiveness Assessment Plan. The purpose of an assessment plan as emphasized

With a new strategic plan, assessment processes, and organizational structure, FCC has changed greatly since last year's performance report. This progress will continue as the Learning College evolves, as assessment data drive improvements, and as the external environment changes.

Accessibility and Affordability

Credit Enrollment

Duplicated credit enrollment increased 3.5% from 10,894 to 11,276 and unduplicated headcount showed a 1% decrease in FY 2003 (6,726) from FY 2002 (6,797). The decline in unduplicated headcount is an indication of higher retention rate compared to the prior years. The fall 2002 to spring 2003 retention rate was 70% indicating a high return rate of students. In fall 2003, a total of 4,736 students were enrolled in credit courses, representing a 2.3% increase over the fall 2002 enrollment. Total full-time equivalent (FTE) was 1,330, representing 6% increase for the same period. Sixty-three percent of credit students were women and 62% of the student population attended part time. Although the average student age was 27, 43% of the students were traditional age (18-21).

Non-credit Enrollment

Duplicated non-credit enrollment increased by 13% from 11,057 to 12,484 and unduplicated non-credit enrollment increased by 16% in FY 2003 (8,816) from FY 2002 (7,603) representing a rate of enrollment growth of 40% since FY 1999 (6,286). In FY 2003, 80% of non-credit students were women. The average student age was 38 and the largest single age group enrolled was the 44-49 year group.

Accessibility

FCC enjoys a good reputation for being accessible to Frederick County residents. Over the past four years, approximately 60% of undergraduates in Maryland public institutions of higher education attended FCC. Also, market share of recent public high school graduates has been in the range of 57% to 63% from FY 1999 - 2002.

Frederick County's immigrant population is projected to increase by 22% during the 2000-2005 timeframe. This growing diversity in Frederick County is validated by the 4% increase in English for Speakers of Other Languages (ESOL) enrollment from FY 2002 to FY 2003. A total of 281 students were enrolled in credit and non-credit ESOL courses in FY 2003. In FY 2003, the enrollment increased 185% or three times higher than in 1997 from 100 to 281 students.

Over the past four years, MHEC reports show that between 22% and 27% of FCC students transfer to Maryland public four-year institutions. Each semester FCC collects data from the National Student Clearinghouse on the transfer pattern of FCC students to nationwide public and private higher education institutions. Since fall 1997, Clearinghouse data reveals that an average of 42% of FCC students transfer to out-of-state higher education institutions and an average of 58% transfer to Maryland higher education institutions (i.e., public and private).

Learner Centered Focus for Student Success

Student Retention

The second-year retention rate of first-time, full-time, degree-seeking FCC students has been consistently higher (69%, 70%, 67%, and 68%) than the state (63%, 65%, 66% and 67%) average

between 1999 and 2002 cohorts respectively. FCC's average retention rate (68%) exceeds the average for all Maryland community colleges (67%) for the 2002 cohort.

Four-year transfer/graduation rate of FCC's students to in-state public higher education institutions is higher (41%, 38%, 37%, and 41%) compared to the state average of 31-33% for cohorts 1996-1999. Also, the six-year transfer/graduation rate of FCC students (33%, 32%, 34% and 31%) is higher than the state (30%, 27%, 27% and 28%) for the 1994-1997 cohorts respectively. Again the recent transfer data received from the National Student Clearinghouse shows that FCC students also transfer to out-of-state and in-state private institutions which are not reported in the four-year transfer rate provided by MHEC and reported in this report.

Programs to Assist Students

The Center for Teaching and Learning was reorganized in FY 2003 so that support for students with disabilities and mentoring of multicultural students became part of student development. These include programs that focus on improving learning and assisting students through effective teaching (e.g., library services, distance learning, writing center support, and tutorial services). Assisting students through enhancing support for teaching were also included such as professional development of full and part-time faculty, learning technologies, faculty evaluation procedures, and testing center services.

FCC offers various distance-education credit courses to meet the diverse scheduling needs and learning preferences of the students. The number of online courses offered in fall 2003 was 19 with an enrollment of 611 students. This represents a 59% increase over the number of students enrolled in fall 2002 (384 students). Of the total fall 2003 online enrollment, 93 students were enrolled in more than one online course. Quality of distance learning courses was the focus of the FIPSE grant awarded to Maryland community colleges including FCC. FCC's Director of Distance Learning provides leadership on this FIPSE supported peer review process which establishes high-quality standards of online course design.

In 2002-2003, the GPA (2.89) of FCC students after the first year of transferring to a Maryland public four-year institution was higher than the state average GPA (2.70). In addition, more than 80% of those enrolled in the College's programs successfully completed their coursework with a grade of C or higher. Students' performance on licensing examinations continues to exceed the FY 2005 benchmarks. The FY 2003 pass rate for Respiratory Therapy was 92%, Registered Nursing was 98%, Practical Nursing was 100% and Aviation was 85%.

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

Diversity

One of the College's goals in the 2002-2005 Strategic Plan is to "foster a climate of respect among students, faculty and staff with diverse backgrounds, ideas, and perspectives." To meet that goal, the College intends to "prepare students to meet the challenges of a diverse, global society through quality, accessible, innovative, lifelong learning" through a variety of initiatives.

Student Diversity

Currently the ethnic make-up of the college population is more varied than that of the county it serves. Unlike current national trends, Frederick County (the College's service area), demographics remained fairly stable during the last decade. Today, the county minority population is 12%, while FCC's minority enrollment has steadily increased to 16%. During the last four years, the number of minority students has increased from 642 in fall 1999 to 763 in fall 2003 (+19%). The highest proportion of the increase was attributed to the enrollment of Hispanic students. Hispanic student enrollment increased by 61% from 72 students in fall 1999 to 116 students in fall 2003. Currently, FCC minority students are comprised of 7% African American (349), 2.4% Asian (115), 2.4% Hispanic (116) and .05% Native American (23). In addition, 3.4% (160) of the students identified themselves as "other" ethnic/racial groups. The percentage of African Americans in Frederick County is 6%, Asian 1.7%, and Hispanics 2.4%.

During FY 03, the tutorial services were certified by the College Reading and Learning Association's Tutor Certification program. Eight tutors completed intensive training and became the College's first certified tutors. Identification of a gap in African American success rates (95% course pass rate in 1:1 tutoring for non-African American students vs. 54% course pass rate for African American students) led to special pilot programs and research to improve effectiveness of services for African American students including a collaboration of the Writing Center and Tutorial Services to provide improved services for writing across the curriculum.

Closing The Gap And Foundations Of Multiculturalism

The four-year transfer/graduation rate of minorities is up from 25% for the 1998 cohort to 32% for the 1999 cohort. The six-year transfer/graduation rate of minorities remains the same (22%) for the 1996 and 1997 cohort, respectively.

In fall of 2003, FCC joined a community college coalition of four other Maryland community colleges to plan a statewide campaign to close the achievement gap of African American and Hispanic students. The coalition shared best practices and compared data related to the statewide performance gap of African American and Hispanic students. During spring of 2004, the coalition submitted a FIPSE grant proposing statewide professional development and enhanced institutional programs designed to close the achievement gap of African-American and Hispanic students.

Staff Diversity

FCC continues to make efforts to increase the diversity of faculty and staff. The percentage of minorities in budgeted positions has increased from 8% to 11.2% in one year. Frederick county demographics reflect that approximately 12% of citizens are minority, but FCC recruits nationally for most faculty positions and a few administration positions.

Ten percent of all full-time and 13% of part-time support personnel are persons of color. Ten percent of full-time administrators are persons of color. The diversity of full-time credit instructional faculty is 7% and part-time is 8%. The diversity of full-time "other" professionals stands at 11% while part-time "other" professionals is at 33%.

Faculty turnover at FCC last year was 0%. There are few opportunities to hire new faculty, except upon retirement of long-time employees. At the present time, 34% of budgeted employees at FCC are 55 and older. Within 5 years, a number of employees will reach retirement age.

Diversity Initiatives

The College's Office of Diversity and Global Initiatives collaborates with all areas of the college to provide new activities during this past year that enhances diversity within the college. Please refer to notes section at the end of this document to see activities initiated this year.

Support Of Regional Economic And Workforce Development

Customized Training

Customized Training (CT) at FCC is the major provider of on-site workforce training in Frederick County. FCC's CT programs provide the marketplace with solutions for the workforce development challenges faced by Frederick County businesses. The majority of non-credit courses offered support Frederick County's economic and workforce development. On-site academic credit classes are also offered for several local businesses which provide customers with a unique opportunity to obtain credits to complete their degree in a nontraditional method. The number of businesses participating in CT increased by 63% in 2003 from 54 to 88 businesses; however, there was a 3% decrease in the number of employees (4,546 vs. 4,704) participating in CT courses offered by FCC. The number of contract training courses increased by 27% from 212 in 2002 to 270 in 2003. Students enrolled in CT classes during the 2002-2003 timeframe were given a student survey evaluating the training they received from FCC. A total of 1,484 students completed the CT survey giving a 99% satisfaction rating on the overall effectiveness of the training courses. Also, 95% reported that the training *absolutely* met their objectives and 100% said they would use FCC's CT services again.

Continuing Education

Continuing Education (CE) is on pace to meet or exceed all of its benchmark numbers for FY04. These include Reimbursable FTE (goal of 268 vs. actual of 286.86); Enrollment (goal of 9,357 vs. actual of 8,816); Student Satisfaction (goal of 95% excellent-to-good vs. actual of 96%), and net profitability (exceeding its goal of \$100,000). Although no specific goals for grants and/or donations were established, CE has also secured significant external funding. This includes \$14,000 Gifted and Talented Summer Center program grant through MSDE, \$3,000 in donations for an Elder Abuse conference run by the Institute for Learning in Retirement (ILR). The ILR was also cited as a factor in a private gift of \$10,000 to FCC.

COMMUNITY OUTREACH AND IMPACT

The College strives to reach out to public and private organizations throughout Frederick County and the region to provide high quality learning opportunities in serving specific educational needs. Through the College's reorganization, a new position was created to focus on ways that the college can: a) remain at the community's center; b) build a modern and model workforce; c) demonstrate our value; d) extend our reach; and, e) support a diverse community. The Vice President for Community Partnership and Grants assumed responsibility for carrying out this endeavor. During the past year, an extensive study was completed to assess "Challenges & Opportunities: The Next Ten Years."

The Community Education Council (CEC), made up of community leaders, conducted a "Community Forum," where representatives from numerous segments of the community were invited to present current and future educational needs, particularly in the fields of Vocational-Technical and Information-Technology training. The CEC Council is following up on the study by analyzing the challenges and opportunities facing Frederick Community College.

A joint curricular venture was signed with Hood College, to:

- Enhance articulation agreements, especially in workforce preparation programs;
- Provide dual admission for students;
- Jointly offer professional learning programs at the Hood campus; and
- Arrange for housing of FCC students at the Hood campus, particularly international and out-of-state students.

The College is also actively pursuing articulation agreements with both neighboring and University System of Maryland institutions. Recent agreements include:

- Bachelor of Technology/Professional Studies (BTPS) in Criminal Justice with Frostburg State University and Hagerstown Community College, May 2004
- BTPS in Allied Health with Towson University, May 2004
- University of Maryland College Park, Business Administration and Biological Sciences
- University of Maryland, Baltimore County, Social Work
- University of Maryland, Eastern Shore, Hospitality Management

FCC is committed to developing closer working relationships with public and private organizations and businesses by expanding its educational and leadership opportunities through networking community resources and building partnerships with business, industry, government and professional organizations. The College continues to be a major participant on the Workforce Development Board of Frederick County, as well as with the One-Stop Employment Council and at the newly created Business Employment Center (BEC). The BEC houses the Job Services (DLLR), the Job Training Agency (JTA) of Frederick County and the Office of Economic Development (OED) of Frederick County. The one-stop Business and Employment Center enables students to use the computer to register for classes, and pick up information about FCC, etc. Through the One-Stop Employment Council, FCC obtained funding for the One-Stop Employment Manager for the next three years from a state grant focusing on disabled workers.

The College has created partnerships with State Farm Insurance, YMCA and Head Start to offer credit courses on site to the employees of these organizations. Upcoming programs are being

planned for Ft. Detrick and the Business and Employment Center. The College has also partnered with Howard and Carroll Community Colleges to develop an Allied Health Consortium offering Cardiovascular Technology and Physical Therapy Assistant Programs.

Community Outreach

As a "community" college, FCC's programs create an opportunity to build relationships and understanding both on and off campus. The Office of Student Life has underwritten, sponsored and/or supported a host of programs that enhance diversity through the arts, music, lecture, and student engagement within the community.

Living History Lectures have focused on the roles of minorities in military combat. Other lectures have included the Tuskegee Airmen, the Women Air Service Pilots, the Navajo Code Talkers, and Asian American veterans. Monthly musical programs, coined our "Multi-cultural Musical Lunch Series" have featured Latino, German, Native American, African, African American, Japanese, Irish, and Jamaican musicians.

In addition, the Office has planned and sponsored multi-cultural luncheons as an accompaniment to an interdisciplinary "multi-cultural class," featuring foods from Brazil, India, Ireland, Poland, Thailand, Italy, and Mexico; organized voter registration drives targeting minority populations on campus; co-sponsored a campus and community celebration of Martin Luther King, Jr.; co-sponsored and provided logistical planning for the Frederick County Public Schools Peer Mediation Conference; underwrote an African American Fraternity/Sorority Step Show (to raise money for the mentor program's book fund; underwrote student participation in the Hood College, Brown vs. Board of Education symposium and special events; and, participated in International Education Week – sending student speakers to the Rotary International lunch and lecture.

FCC continues to offer a host of campus clubs and organizations that offer opportunities for students to participate in events and activities that expose them to unique ideas, cultures, and beliefs. Efforts have been focused on:

- Advocates for Homeless Families
- Back to School Book Drive for needy children
- The Religious Coalition for Emergency Need
- The American Red Cross
- The Veterans of Foreign Wars
- AARP – Living History Project
- The United Negro College Fund

Open houses were held for specific career program areas, such as allied health (respiratory therapy, surgical technology, nursing, EMS), culinary arts and legal assisting.

The College also sponsored booths at the Frederick County Fair, the Frederick Keys Baseball stadium, the Keys Expo community event, The Homeshow Expo, Ft. Detrick, and attended benefits fairs at several local businesses (MAMSI, State Farm, and Citicorp).

Approximately \$35,000 was spent on diversity program funding, campus club and organization allocation for diverse interests, and in community outreach.

High School Outreach

Enrollment at FCC during the FY 2004 by Frederick County public high school students increased by 1.4%, to 30.1%. All nine county high schools were visited 3-4 times per semester by the Enrollment Management Team to discuss college admissions, open campus (dual enrollment) opportunities, etc. FCC staff also visited all private schools and the Maryland School for the Deaf, in addition to presenting *college nights* outside of the county and state.

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

FCC has been working to increase and update articulation agreements with Frederick County Public Schools (FCPS) with over 20 FCPS courses that articulate with FCC programs, allowing students to earn college credit while still in high school. FCC has worked with FCPS this year to market this program, so that more students will be able to take advantage of this outstanding program. Currently, the College is collaborating on a pilot project with FCPS to identify capable and first generation college students to concurrently enroll at FCC and FCPS to earn 30 college credits upon high school graduation.

Adult Services Outreach

The College's strategic plan states that it will *provide access to learning for all in the community*. To ensure that FCC remains very active in the community and broadens accessibility to higher education for Frederick County residents, FCC's Office of Adult Services is involved in various projects.

Project ALIVE: The Housing Authority of the City of Frederick continues its partnership (Project ALIVE) with Frederick Community College's Office of Adult Services. This partnership is designed to assist families who reside in public housing in Frederick City develop and achieve educational and employment goals leading to self-sufficiency. The Office of Adult Services provides public housing residents with career counseling, academic advising, and educational case management. In FY 2004, 21 public housing residents/students received assistance through Adult Services' Project ALIVE program.

HOPE VI: The Office of Adult Services expanded outreach efforts this year to include services to public housing residents who are transitioning from public housing. A grant received from the United States Department of Housing and Urban Development by the Housing Authority is improving public housing in Frederick City. Adult Services provides outreach and educational case management to transitioning residents.

Advocates for Homeless Families: The Office of Adult Services is the initial point of contact for participants of Advocates for Homeless Families. This community organization operates two programs: Families Forward and Transitional Housing. Participants in both programs are referred to FCC's Adult Services for counseling, academic advising and educational case management. For FY 2004, Adult

Services programs provided educational case management to 20 students from Advocates for Homeless Families, Inc.

Frederick Memorial Healthcare System's Women's and Children's Program: The Women's Center at the Office of Adult Services and the FMH Women's and Children's Program planned and co-sponsored two co-curricular events this year for students and community members: *Breast Cancer Awareness: What You Need to Know* and *A Celebration of Wellness for Women*.

Other Outreach Programs by Adult Services: FCC also provides outreach and services to the following community organizations:

- Frederick County Job Training Agency
- The Family Partnership of Frederick County
- Heartly House (Center for Survivors of Domestic Violence)
- Frederick County Adult Education
- Frederick County Department of Social Services
- Beacon House (provides shelter, basic needs and education/vocational opportunities for men)
- Upcounty Family Partnership
- Division of Rehabilitation Services

CAMPUS RESPONSE TO MHEC QUESTIONS ON SPECIFIC INDICATORS

Number of Non-credit Students Enrolled

MHEC has asked FCC to provide an explanation as to why non-credit student enrollment fell to 7,603 in FY 2002.

FCC's benchmark for non-credit student enrollment is 9,357. In FY 2002, non-credit student enrollment had declined by six percent. In FY 2003, however, enrollment of non-credit students has increased by 16% to 8,816 students. The addition of many new courses of interest for the various CE programs (e.g., Institute for Learning in Retirement, Kids on Campus, Personal Enrichment, IT Institute, etc.), the college believes that trend in increasing enrollment will continue.

Percent Minority Student Enrollment

Provide an explanation as to why has the percent of minority student enrollment fluctuated between 15% and 17% during the past four years.

FCC's minority student enrollment has increased by 1% to 16% in FY 2003, still shy of its 19% benchmark. The college believes that this enrollment will continue to increase as the Hispanic population in Frederick County increases.

The college offers a number of programs aimed at strengthening the academic performance and retention of special populations. Students in two of these programs, Services for Students with Disabilities, and the Multicultural Student Support Services program, have demonstrated retention rates that equal or exceed that of the general college population. Students participating in the Services for Students with Disabilities program demonstrated a 78% fall to spring retention rate

during the FY 03, while participants in the Multicultural Student Support Services program demonstrated an 80% fall to spring retention rate.

The Office of Multicultural Student Support Services (MSSS) is designed to enhance the transition of minority students to higher education and provide support for those who choose to continue their education at FCC. In the 2003 academic year, 64 student mentees participated in the program. Three of them graduated and transferred and the other two transferred without earning a degree from FCC.

The following are initiatives began this year to increase diversity among students:

- Students can participate in the Black Student Union and International Students' Club as part of the SGA.
- College employees participated in the Personal Assessment of the College Environment in October 2003. The results show that the College has a healthy highly consultative environment. While pleased with these results, the College continues to look for ways to improve the climate. Minority scores were slightly lower, but still indicative of a highly consultative environment. The small number of persons of color surveyed requires great care in interpreting the results.
- Students were given a survey of campus climate and a survey of student engagement in spring 2004. Results are not yet back, but they will be used for continuous improvement and as baseline scores for the future.

Initiatives that the College continues in order to expand diversity on campus are:

- Diversity/multiculturalism is a performance indicator on the performance evaluation for administrators and support personnel.
- Diversity in the arts is presented in the musical lunch series, plays and art.
- The College offers a London Study Abroad program that provides an opportunity for FCC students to study, live and work in London while experiencing cultural immersion and improving global awareness. FCC also continues to encourage students to consider other study abroad opportunities. During International Education Week in November, FCC brings representatives from Peace Corps, CIA, and the State Department to campus to discuss career opportunities.
- The College continues to network with minority communities.

Percent Minority Student Enrollment

Why hasn't the proportion of minorities among FCC's full-time faculty exceeded 8% in the last four years?

FCC continues to make efforts to increase the diversity of faculty and staff. The percentage of minorities in budgeted positions has increased from 8% to 11.2% in one year. Our county demographics reflect that approximately 12% of citizens are minority, but FCC recruits nationally for most faculty positions and a few administration positions. FCC continues to make efforts to increase the diversity of faculty and staff.

In addition to continually researching and utilizing minority recruitment sources, the College has moved to a web-based application system that has created a single, streamlined, documented procedure for all employee recruitment, application, and screening (benefited, part-time, hourly, adjunct, etc.). The system

provides the College with accurate and easily attainable figures on the diversity of the applicant pool. A more diverse applicant pool should eventually lead to increased numbers of minorities hired.

The current diversity of the applicant pool is as follows for each of the groups listed:

- Adjunct faculty – 17%
- Benefited Faculty (4 positions) – 27%
- Benefited Administrators/Support – 19%
- Hourly – 18%
- Total – budgeted and hourly positions – 19%

The Human Resources Office recommends that all search committees include a person of color to put candidates at ease and demonstrate that FCC is an environment that welcomes candidates of color. The Diversity Director is a part of each faculty search committee and conveys the benefits of diversity to the committee as a participant in the process rather than as presenter in a professional development class. She has noted anecdotally there is considerable support among the faculty with whom she has served for increasing diversity.

The following initiative began this year to increase diversity among faculty:

- The Office of Diversity has created an Intranet site available to all staff and faculty offering a wide range of information such as: a multicultural calendar, articles on the benefits of diversity, diversity definitions, Diversity Committee information, guidelines for completing the diversity portion of the performance evaluation, etc.

Four-Year Transfer/Graduation Rate of Full-Time Minority Students

Why hasn't the four-year transfer/graduation rate of full-time minority students exceeded 31% in any of the past four cohorts?

FCC has seen a 69% increase in the four-year transfer/graduation rate of full-time minority students from the 1996 cohort (19%) to the 1999 cohort (32%) and is implementing initiatives to improve this rate until the college reaches its benchmark of 41%. The Office of Multicultural Student Support Services (MSSS) is designed to enhance the transition of minority students to higher education and provide support for those who choose to continue their education at FCC.

Six-Year Transfer/Graduation Rate of All Minority Students

Why hasn't the six-year transfer/graduation rate of all minority students come close to the 33% benchmark in the past four cohorts (fluctuating between 20% and 22%).

FCC's six-year transfer/graduation rate for all minority students still remains at 22% for the 1997 cohort, representing a 0% increase from the previous cohort. Two endeavors are in place to increase its six-year transfer/graduation rate for minorities. They include the MSSS mentoring program, designed to enhance the transition of minority students to higher education and provide support for those who choose to continue their education at FCC. All students who participate in the Mentoring Program are tracked and given needed support throughout their FCC career. The program continues to develop effective steps to assist students with goal development and planning. The other program is FCC's ESOL program, which has increased from one course in 1996 to six courses in fall 2003 and has a 4% increase in student enrollment in FY 2003.

**FREDERICK COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,942	7,098	6,797	6,726	7,636
	Number of noncredit students enrolled	7,426	8,090	7,603	8,816	9,357
		Benchmark Fall				2005
2	Market share of service area undergraduates	59%	61%	58%	56%	61%
		Benchmark				2004-2005
3	Market share of recent public high school graduates in service area	57%	60%	61%	63%	61%
		Benchmark				2001
4	Percent of students transferring to Maryland public four-year institutions	24%	22%	22%	27%	25%
		Benchmark				2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	53%	51%	48%	46%	58%

Learner Centered Focus for Student Success

6	Second year retention rate	69%	70%	67%	68%	71%
		Benchmark				2004
7	Four-year transfer/graduation rate of full-time students	41%	38%	37%	41%	41%
		Benchmark				2001
8	Six-year transfer/graduation rate	33%	32%	34%	31%	33%
		Benchmark				1999
9	Graduate satisfaction with educational goal achievement	93%	95%	96%	95%	95%
		Benchmark				2006
10	Non-returning student satisfaction with educational goal achievement		69%	63%	70%	75%
		Benchmark				2006
11	Student satisfaction with quality of transfer preparation	83%	79%	88%	80%	85%
		Benchmark				2006
12	Academic performance at institutions of transfer: GPA after 1st year	2.79	2.75	2.88	2.89	2.79
		Benchmark				2004-2005

Diversity

		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	17%	17%	15%	16%	19%
	13b Percent minority population of service area, 18 or older	11%	11%	11%	12%	
14	Percent minorities of full-time faculty (Suggest changing from 12% to 11% to mirror the County's minority population)	7%	8%	8%	7%	11%
15	Percent minorities of full-time administrative/professional staff (Definition is changed this year)	8%	7%	10%	12%	11%
		Benchmark				2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	19%	31%	25%	32%	41%
		Benchmark				1999 Cohort
17	Six-year transfer/graduation rate of all minority students	21%	20%	22%	22%	33%

**FREDERICK COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2001	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	100%	100%	100%	100%	
					Benchmark FY	
		FY2001	FY2002	FY2003	2005	
19	Employer/organization satisfaction with community college contract training	98%	97%	98%	98%	
					Benchmark	
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	2006
20	Student satisfaction with job preparation	88%	86%	83%	100%	88%
						Benchmark FY
		FY 2000	FY 2001	FY 2002	FY 2003	2005
21	Number of contract training courses offered	137	148	212	270	248
22	Number of businesses and organizations served in contract training	43	58	54	88	92
23	Number of participants in contract training	2,814	3,518	4,704	4,546	5,131
						Benchmark
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	2006
24	Percent of career program graduates employed full-time in related area	87%	75%	91%	83%	89%
						Benchmark FY
		FY 2000	FY 2001	FY 2002	FY 2003	2005
25	Licensure exams passing rate					
	Registered Nursing	100%	100%	100%	98%	90%
	Practical Nursing	100%	100%	100%	100%	90%
	Respiratory Therapy	100%	100%	100%	92%	85%
	Aviation	100%	100%	100%	85%	97%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	53%	53%	54%	51%	53%
27	Percentage of expenditures on instruction and selected academic support (Definitions are changed this year)	57%	57%	59%	57%	58%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses (Data for this indicator was not available last year)	6,902	6,685	6,698	7,028	7,242
29	Senior adult enrollment in non-credit courses	1,089	1,258	1,096	1,403	1,372

GARRETT COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

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

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

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

Accessibility and Affordability

From 1999 through 2002, Garrett College experienced credit enrollment fluctuations, and it failed to meet its benchmark enrollment. From FY 99-01, credit headcount enrollment increased modestly before declining sharply in FY02 and FY03. These enrollment figures are attributable to three factors cited above: out-migration, increasing employment, and declining numbers of high school students. Although Garrett College is attracting a 64% market share of recent high school graduates, it is attracting 64% of a lower number. The College developed four signature programs to expand its marketplace, and it has instituted new marketing strategies to bolster enrollment. It

substantially improved the appearance and navigability of its web page, and it has instituted a new inquiry response and tracking system.

Garrett's Division of Continuing Education and Training provides a wide variety of noncredit instruction. During the four-year reporting window, noncredit enrollments rose continuously, exceeding the benchmark of 2,200 in the last three years. In fiscal year 2003, 3,167 Continuing Education students enrolled, resulting in a 47% rise over the four-year window. Noncredit enrollments helped the College offset tuition losses due to credit enrollment decline. To continue this trend, the College assigned responsibility for marketing noncredit offerings to its Director of Enrollment Development.

Due to the effect of the economic downturn on State funding, tuition revenue has assumed greater importance. This revenue stream can be increased in two ways: raising the tuition rate or increasing enrollment. Garrett College has been slightly above the statewide median for in-county tuition, although its median household income remains among the lowest in the State. Consequently, Garrett College has only imposed modest tuition and fee increases to offset reductions in State funding. To retain its competitiveness, the College will continue to suppress tuition increases over the next four years, putting added pressure on local government to support the College during difficult financial times. To date the Board of Garrett County Commissioners has been constant in its support.

Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions declined from 54% in FY 01 to 46.7% in FY 03, which is below the benchmark of 53.1. Because the rate of tuition rise in the four-year institutions is outpacing Garrett's rate of rise, the College is becoming a more affordable alternative for transfer students.

Learner Centered Focus for Student Success

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

Students give Garrett College very high marks on key factors pertaining to academic achievement. The most recent MHEC data suggest that Garrett College's retention strategies are working. The Fall-to-Fall retention rate rose to 66.4% for the 2002 cohort, making Garrett's retention the highest among the small college cohort. When the benchmark for accountability indicator 6 was set in FY 2001 at 57.3%, it seemed to be a stretch number based on prior performance. The fall-to-fall retention rate of the 1996, 1997, and 1998 cohorts had been 55.4%, 52.6%, and 56.3% respectively. In the subsequent four years, the rate ranged between 62% and 66%, a significant increase. Based on these results, Garrett raised its benchmark from 60% to 65% last year. If the trend continues favorably, it will contemplate raising its benchmark higher.

The success in retention may account for the rise in the percent of Garrett College students transferring to Maryland public four-year institutions (Indicator 4). That percent rose from 18% for the 1996 cohort to 22.6% for the 1999 cohort, which exceeds the benchmark of 19%.

When Garrett College set its benchmark for indicator 7 concerning the four-year transfer/graduation rate of full-time students, it also appeared to be a stretch target based on prior data. However, the College exceeded the benchmark of 32% in the 1997 and 1998 cohorts and consequently decided to increase its benchmark to 35% last year. This trend again continued upward at 36.2% for the 1999 cohort, which is above the revised benchmark. If this upward trend continues, Garrett will contemplate raising its benchmark higher. Regarding indicator 8, Garrett College was close to its six-year transfer/graduation rate benchmark of 30% for the 1993-1995 cohorts; however, the rate fell to 26.3% for the 1996 cohort. But this anomaly reversed for the 1997 cohort, which realized a transfer/graduation rate of 35.6%, significantly above the benchmark.

Graduate Satisfaction with Educational Goal Achievement (Indicator 9) increased from 88% in 2000 to 96% in 2002, exceeding the 90% benchmark. In regard to indicator 11, Garrett's graduate satisfaction with the quality of transfer preparation increased from 75% in 2000 to 91% in 2002, exceeding the benchmark of 75%. Based on available data comparing the performance of community college transfer students, Garrett College frequently outperforms all the other Maryland community colleges. Its transfer students continue to hold very high cumulative averages after one year at the receiving institution. From AY00 to AY03, the College exceeded its benchmark of 2.87 for accountability indicator 12. In fact, the most recent data for AY03 indicates that Garrett's transfer students tied with one other community college for the highest grade point average of 2.96. The College does not propose to increase its benchmark further. It believes it is performing as well as a collegiate institution can be expected to perform on this factor.

Diversity

The College believes in the importance of making its education and employment accessible to minorities and also in exposing its students to a multi-cultural learning experience. But since Garrett County's population is 99.7% white, the College must look to other geographic areas to recruit minority students, faculty, and staff, and it must be creative in providing a multi-cultural learning experience. The College adopted a co-curricular program requiring students to attend not less than eight co-curricular events. The co-curricular program is designed to expose students to multi-cultural experiences as part of their Garrett education.

Garrett College's percentages of minority student enrollment and minority representation among its full-time faculty exceed its benchmarks and exceed the representation of minorities within the service area's population. The relatively high percent of minority faculty is the result of Garrett College having one (1) minority full-time faculty member among its full-time faculty of sixteen (16). With such a small number of full-time faculty, any fluctuation will cause the percentage of minority representation to change greatly. Garrett's loss of its one minority faculty member would reduce its minority representation to zero percent (0%); a gain of one minority faculty member would increase its percent of representation to 12.5%, over six times the current benchmark and 37.5% above the present percent of minority representation in the service region. Given the realities of small numbers of faculty, low turnover, almost no minority representation in the service region, Garrett's location, and the College's low wage scale, the chances of recruiting additional minority faculty represents a challenge. On the other hand, having no minority representation is unacceptable. The College originally chose a 2% benchmark because it was not excessively above the representation of minorities within the community and not a number out of Garrett's reach.

Garrett increased its benchmark for Indicator 14 to five percent (5%) last year, which is closer to the actual percentage attained as a result of having one minority faculty person. This approach gives Garrett College minority representation far in excess of the percent of minority representation within the community without establishing benchmarks that are improbable given the demographics and the other factors discussed above.

Indicator 15 continues to show that Garrett College has failed to attract any minority full-time administrative and professional staff for several reasons: Garrett College has the lowest compensation scale in the State; it has a homogeneously white population, and its employee turnover is very low, reducing opportunities for new hiring. Given the current financial environment, this condition is not likely to change soon.

Due to the small number of minority students at Garrett College, four-year and six-year minority transfer/graduation rates have fluctuated significantly from year to year. For example, in the 1994 and 1995 cohorts, Garrett's six-year transfer/graduation indicator showed transfer/graduation rates of 8.3% and 14.3% respectively. The 1995 indicator of 14.3% actually exceeded Garrett's benchmark of 12%. Although the 1996 cohort showed no full-time minority graduates or transfers, the 1997 cohort's transfer/graduation rate increased to 8.3%. Due to significant fluctuations caused by such a small number of minority students, Garrett does not propose changing its benchmark of 12%. The small size of the minority student population and factors like athletic eligibility and transfer to out-of-state four-year colleges, which are not reflected in Maryland transfer figures, influence year-to-year outcomes. The College Retention Task Force has formulated strategies for improving minority student retention and graduation rates including the use of learning communities, an "early warning" system for academic deficiencies, an athletic monitoring system, and Friday study sessions.

Please see Garrett College's Minority Achievement Action Plan for further details.

Support of Regional Economic and Workforce Development

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

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

The College also opened its Garrett Information Enterprise Center in June 2002 to encourage new information businesses to locate to Garrett County. After two years of operation, the facility is housing 12 new businesses, some of which are hiring Garrett College students as interns.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, agencies, and organizations. Surveys indicate that employers and organizations are 100% satisfied with contract training conducted by Garrett College. Given the small number of businesses/organizations involved (14 businesses/organizations in FY 2003), dissatisfaction with contract training offered to any one business or organization could cause great fluctuation in the rate of satisfaction. On this basis, last year the College set its benchmark for Indicator 19 at 90%. Based on two years of data, Garrett College last year set benchmarks for Indicators 21, 22, and 23 at 70, 20, and 1,500 respectively. These benchmarks still seem reasonable at this point in time. In 2003, Garrett's Continuing Education and Training Division partnered with the Garrett County Board of Education to form the Adult Career and Technology Academy, which uses the local high schools to offer noncredit training to adults wishing to enter the workforce or upgrade skills.

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

Mission Mandate Performance Indicator: Effective Use of Public Funding

Despite Garrett College's small size and rural setting, the College continues to be highly resourceful in providing a comprehensive program of collegiate studies. For example, the College continues to maintain two satellite facilities for academic courses to better reach out to its students throughout the community. The College has also fully implemented its Juvenile Justice Program. Architectural design plans for a new College library open to the public are nearly complete.

The College has nearly achieved its FY 2005 benchmarks of 38% for expenditures on instruction and 45% for expenditures on instruction and selected academic support. Garrett has and will continue to follow a regimen of institutional planning and maintain a regular cycle of strategic, operational, and financial planning, all of which feed into the College's system of institutional self-evaluation and accountability. In addition to the College's continuing system of planning from an operations standpoint, the institution also prepares for downturns in the economy as in the current case. The College received a 12% reduction in State funding. Nevertheless, during the past several years Garrett has managed to increase its fund balance significantly in anticipation of difficult financial times. The College was well positioned to withstand the rescission in FY03 and FY04 without jeopardizing the educational experience for students and without jeopardizing employee jobs.

In addition to exercising prudent financial management, the College has a track record of exerting impeccable internal controls. For a succession of years, Garrett College has received unqualified opinions with no findings of material weakness on its audited financial statements, single audits, and CC-4's.

Support of Community Outreach and Impact

Workforce development courses support the State Plan's objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. In a community of 11,000 households, Garrett College enrolled 2,666 students in non-credit workforce development courses in FY 2002 compared to 2,265 in the preceding year, a 17.7% increase. Last year the College established a benchmark of 3,100 for accountability indicator 28. The most recent data for this indicator shows that 3,336 students were enrolled in FY 2003. This represents an increase of 25% from FY 2002 to FY 2003, which exceeded the benchmark Garrett set last year.

Additionally, Garrett is committed to serving its senior citizen population. Based on actual enrollments, the College increased its benchmark last year for Indicator 29 from 250 to 315. Current data shows that Garrett's senior adult enrollment has increased by 25% from FY 2000 through FY 2003, and enrollment, now at 300, is nearing the benchmark. For further information on Support of Community Outreach and Impact, see Section 3 below.

COMMUNITY OUTREACH AND IMPACT

EDUCATIONAL COLLABORATION

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

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

ECONOMIC DEVELOPMENT

Garrett Information Enterprise Center: Garrett County played the lead role in implementing a multi-year plan to develop an information sector of the local economy. In 2002, the College completed the last phase of its four-part plan, opening the Garrett Information Enterprise Center, a business incubator facility located on Garrett College's campus. It is expected to reach 80% occupancy early in fiscal year 2005 well ahead of its business plan. This effort is expanding Garrett County's budding information technology sector.

Adventure Sports Tourism: Garrett College is collaborating in a major economic development initiative in Garrett County. In 1992, the College started the nation's first adventure sports degree as a way of evidencing that Garrett County could become a point destination tourism center for adventure recreation. These early efforts led to a broader vision. The land development company

DC Development, which owns the WISP Ski Mountain, is constructing an Alpine Village with private condominiums and houses. As part of its project DC Development donated 550 acres to Garrett County to construct the Adventure Sports Center International to be co-located with the Alpine Village. Likewise the private developers donated property to Garrett College to construct the Garrett College Athletic and Community Recreation Center. In aggregate these facilities will create a unique and premier point destination adventure tourism center in Garrett County, Maryland. The consulting firm C. B. Richard Ellis puts the economic impact for Garrett County at \$122 million annually.

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

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

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

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

COMMUNITY SERVICE:

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

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

Garrett College Athletic and Recreation Center (ARC): Garrett College will take on a second role, becoming Garrett County's Recreation Department. Its Athletic and Recreation Center (ARC) as mentioned above will involve a collaboration among DC Development, the private sector

collaborator; Adventure Sports Center, Inc., a 501(c)(3) charitable organization, which will own and operate the Adventure Sports Center International; Garrett County Memorial Hospital, which will construct an annex onto the building for urgent care and physical therapy; and Garrett College, which will own and operate the ARC. Garrett County has never had a recreation department, and it has no public health and fitness center despite five months of severe winters. Garrett College will offer a comprehensive menu of recreational programs and services to the entire community. In addition, it hopes to introduce degree programs in Physical Education, Physical Therapy Assistant, and Recreation to augment its existing degree program in Adventure Sports. Students will be able to become part of a Learn and Earn environment, acquiring skills in the classroom and then applying them on-site as paid interns for the Adventure Sports Center International or the ARC itself in such capacities as guides, fitness assistants, and physical therapy assistants.

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

**GARRETT COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	864	874	822	777	909
	Number of noncredit students enrolled	2,150	2,209	2,810	3,167	2,200
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	54.2%	52.9%	51.4%	52.5%	54.2%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	57.7%	61.3%	64.0%	64.3%	58.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	18.0%	17.3%	25.6%	22.6%	19.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	52.5%	54.0%	48.8%	46.7%	53.1%
Leamer Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	65.0%	62.0%	66.2%	66.4%	65.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	28.6%	35.3%	35.2%	36.2%	35.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	28.1%	28.9%	26.3%	35.6%	30.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	96%	91%	88%	96%	90%
		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	69%	59%	73.5%	68.2%	60%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	67%	85%	75%	91%	75%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004 2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.94	2.90	2.98	2.96	2.87
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	4.5%	5.4%	6.2%	7.2%	2.0%
	13b Percent minority population of service area, 18 or older)	1.0%				
14	Percent minorities of full-time faculty	5.3%	5.6%	6.25%	6.25%	5.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	0.0%	0.0%	0.0%	2.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	0.0%	8.3%	11.1%	0.0%	12.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	8.3%	14.3%	0.0%	8.3%	12.0%

**GARRETT COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

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

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	35.1%	37.5%	37.5%	37.1%	38.0%
27	Percentage of expenditures on instruction and selected academic support	42.2%	45.4%	44.8%	43.6%	45.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	N/A	2,265	2,666	3,336	3,100
29	Senior adult enrollment in non-credit courses	240	188	313	300	315

HAGERSTOWN COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

The 2000 Maryland State Plan for Postsecondary Education and its 2002 update (hereafter the State Plan) provides a framework for HCC's mission, goals, and strategies to achieve its goals. Several factors are important in determining institutional effectiveness and student success. These factors include, but are not limited to, retention and student goal achievement; transfer success; diversity of students and staff; accessibility and affordability; workforce development; and community outreach. The College's institutional priorities, enrollment goals and accountability benchmarks for HCC serve as the driving forces for planning, budgeting and evaluation.

Student Success

As the only comprehensive, integrated educational, cultural, and recreational center within the region, Hagerstown Community College is the only source for public higher education for the first two years of college in Washington County. Fulfilling many diverse needs, HCC recognizes and responds to its community through traditional credit instruction, distance learning, continuing education, and workforce development. Many independent variables affect community college student success indicators such as retention, transfer, and graduation. Employment and family responsibilities impact retention, transfer and graduation rates of community college students. Many students take several years to meet degree requirements or attend a community college to take one or two courses for skill enhancement and meet their educational goals without attaining a degree.

In Fall 2003, HCC experienced a higher percentage increase in enrollment headcount than any other community college in Maryland, according to Maryland Higher Education Commission (MHEC) enrollment data. Approximately 60% of HCC's student body attend part-time and are predominately female. The average age of all students is 27, while the average age of full-time students is 21 and that of non-credit students is 45. Approximately 51% of students enroll in transfer programs, 29% in career programs, and 20% are undeclared. The average course load is slightly over 8 credits. Approximately 71% of the credit hours generated each semester are before 5:00 p.m. and are on-campus. Approximately 75% of the student body needs financial aid to attend college.

Approximately 76% of the student population at HCC resides in Washington County. Five percent are from other Maryland counties. Due to the College's presence as a regional postsecondary institution, approximately 21% of all students live in surrounding areas in Pennsylvania (17%) and West Virginia (3%).

The College has before it a challenge to increase enrollment while population projections indicate slow growth over the next five years. According to population projections prepared by the Maryland Office of Planning, the total population of Washington County is projected to increase by 2.7%, averaging approximately a half percent annually. Approximately 45% of the current population is between the ages of 25 and 54, which is more than double that of the traditional college going ages (12%). The local public school system has projected a minimal increase in secondary enrollment through 2007, with a thereafter for several years. However, with targeted recruitment, marketing, and new initiatives/programs, the College just met its benchmark of 4,200 in FY 03 and is confident that enrollment will continue to be strong.

To better respond to students' needs and ensure proper allocation of resources, curricula and programs must be reviewed on a regular basis. This is essential if all of the goals of the State Plan, but particularly, Goals 1, 3, and 6, and the College's mission are to be fully realized. Critical for recruitment, retention, student success and institutional effectiveness, the curriculum assessment process facilitates a more effective coordination of course content among faculty and academic planning, as well as the broader use of a variety of course delivery systems. Structures for instructional delivery are changing as employers look for skill sets and certifications in addition to traditional programming. In 2001 and 2002, the College examined its curriculum and instructional delivery in an effort to be innovative and responsive to meet current and future workforce needs (State Plan: Goals 1, 2, 3, 5, 6 and 7). Programs with low enrollment were eliminated while others, based upon community needs, were revitalized using operational or Perkins resources. Since that time, enrollment and curriculum are monitored on an on-going basis through the newly formed shared governance Curriculum Development and Review Committee, as well as by the Enrollment Management Committee.

Effective Fall 2004, Hagerstown Community College is greatly expanding its credit programs from 65 to 101 programs, which includes 49 degree programs, 30 certificates and 22 letters of recognition (State Plan: Goals 1, 2, 3, 5, 6, 7 and 8). Most of the new programs are in the areas of computer studies, health careers, and liberal arts transfer options.

Outcomes assessment is an area that will continue to command a large amount of faculty attention and effort. By February 2004, all academic division chair/directors had developed outcomes assessment plans for all career and transfer programs and courses. In 2003, the College approved an internal monitoring system for career programs known as "Standards and Quality Indicators." This system features a rubric that lists various outcomes within a quality category. Each outcome is rated for completeness and, where necessary, strategies are given for implementation or change. Additionally, general education outcomes were developed during Fall 2003 and a pilot assessment using the Collegiate Assessment of Academic Proficiency (CAAP) instrument was conducted in Spring 2004. The integration of program reviews, course evaluations, faculty evaluations and outcomes assessment will be used to insure ongoing quality.

The data provided for Indicators 2, 3, 4, 6, 7, 8, 12, 16, and 17 reflect transfer, graduation, and retention rates of cohorts for all students, including minorities, who attend University System of Maryland (USM) institutions only. At 14% for the 1999 cohort, the College fell below its benchmark (21%) for percent of students transferring to USM institutions. In addition, the 1999

cohort four-year transfer/graduation rate of 35% is below the benchmark of 42% for the 2001 cohort. However, the benchmark of 29% for the six-year transfer/graduation rate was exceeded by the 1997 cohort at 37%. The College has no control over the choices its students make regarding transfer, which is particularly impacted due to its location in the tri-state area of Maryland, Pennsylvania, and West Virginia. According to data received from the National Student Clearinghouse (NSC), 45% of the 1999 cohort of graduates in transfer programs matriculated to four-year colleges or universities. Of those, 61% attended out-of-state institutions. Transfers to those institutions have steadily increased, which, in turn, negatively impacts transfer/graduation rates within the USM. Shepherd College (WV) and Shippensburg University (PA) are the primary institutions to which HCC students and graduates transfer. With such incentives as offering HCC graduates in-state rates and attractive financial aid packages, as well as proximity to the local area, colleges outside of the USM are attractive to HCC students/graduates. HCC has elected not to change these benchmarks this year since this is the first year NSC data has been available to verify the College's assumptions about attendance at transfer institutions.

Retention, as defined by MHEC for this report, includes any first-time, full-time degree seeking freshman who re-enrolled at any Maryland community college, earned a degree or certificate, or transferred to a USM public four-year institution one year after matriculation. The College's retention rate has fluctuated between 62% and 66% over the last four years. Though the College has exceeded the benchmark of 64% with the 2002 cohort at 66%, HCC has elected not to increase the benchmark at this time. However, the College remains concerned and committed to increasing its retention rates and will continue to focus on student goal achievement, strategies to increase retention and transfer, and the identification and removal of barriers to student success.

An indicator of success is the academic performance of transfer student as indicated by GPA one year after transfer. HCC students consistently perform well at transfer institutions, with GPA averages ranging from between 2.80 in AY 2000-01 to 2.96 in the latest reporting period of AY 2002-03, which exceeded the established benchmark of 2.85. The College did not adjust this benchmark in this report because it plans to study trend data over the next year for consistency in student performance at the transfer institutions.

According to the data supplied by MHEC regarding market share of area undergraduates (Indicator 2), the range for market share has consistently been between 59 and 60%. The College met its benchmark of 61% with the Fall 2003 cohort. HCC set a benchmark of 74% (Indicator 3) in its market share of college bound high school graduates. In AY 2002-03, the College claimed 78% of the market share, which is attributed to, in large measure to more targeted marketing, the involvement of the Learning Community and special emphasis on promoting Washington County Public Schools and HCC curriculum collaborations, and the addition of new programs and options. Another initiative, the "ESSENCE" Program (Early Support for Students to Enter College Education) focuses on the development and expansion of college courses made available to high school students in Washington County who want to get an early start on earning college credit while still in high school. Efforts to retain these students upon high school graduation are a priority of the College's Enrollment Management Plan (State Plan – Goal 2). The College did not adjust these benchmarks at this time because it plans to study trend data over the next year because many other viable options for high school graduates are available for county residents seeking post-secondary

opportunities, including proximity to two major out-of-state universities, as well as to private colleges in Maryland.

In addition to ESSENCE, another initiative that attracts undergraduates is the Job Training Institute (JTI), established to serve “at-risk” populations by providing short-term education and training for basic entry level job skills in career areas with projected job growth.

Hagerstown Community College is working to strengthen teacher preparation (State Plan: Goal 5). The College responded to the growing demand for teachers by developing a new Associates of Arts in Teaching degree. A new program in secondary education has been created. In addition, an alternative assignment has been granted to a faculty member to develop the Early Childhood AAT at Hagerstown Community College in FY 05. Along with these degree offerings, HCC faculty prepared and presented a “career day” focused on teaching and education for approximately 150 high school students. Furthermore, HCC will support and advocate for an bachelors’ degree program in education at the USM - Hagerstown University Center.

The percentage of Nursing and Radiography graduates passing licensure examinations on the first try remains very strong. In 2003, 98% of the Nursing graduates passed the NCLEX for the first time, exceeding the benchmark of 95%. The same passing rate benchmark of 95% was established for Radiography graduates. In 2003, 89% passed on the first try, but those who did not were successful on the second attempt.

The College has encouraged the use of technology in instruction to improve learning and curricula, as well as increasing access to higher education in the service area (State Plan: Goals 2, 3, 6, 7). In Fall 2003, the Learning Technologies unit was created to support instruction and help integrate distance education into the curriculum, thus improving educational effectiveness. Also in 2003, HCC provided the option of web registration and web-assisted registration for credit students, as well as provided e-mail accounts for all faculty and students. Through the use of technology, students can find accurate and timely advising information, which empowers some students to advise themselves through Web Advisor. In Spring 2004, faculty submitted their grades via Web Advisor. The planned incorporation of Degree Audit into Web Advisor will enable students to see which HCC program requirements they have and have not met. The link in the HCC advising web site to the ARTSYS system shows students transfer program requirements and course equivalencies at four-year higher education institutions in Maryland. The College uses Blackboard course management system to enhance accessibility, convenience for students, and course management. To oversee these initiatives, the Technology Planning Council was established in Spring 2004 to help HCC address how it can cost effectively apply technology to the teaching and learning programs and services, as well as the administration and management of the College. The Technology Planning Council will help to set expectations and strategies to address long-term technology needs as well.

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. Hagerstown Community College remains the most affordable among postsecondary educational and training options in the College’s service region (State Plan: Goal 2). Sensitive to providing affordable and accessible education, ESSENCE students receive a 50% tuition discount for up to 12 credits. However, with funding cuts at the state and local levels, the

College has been forced to reluctantly raise tuition in FY 05 to support strong enrollment growth. The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

Diversity

Students and Graduates

The College strives to provide academic programs and services to, as well as to employ, individuals who reflect racial and ethnic diversity as stated in Goal 6 of the State Plan. The College's percent of minorities enrolled mirrors the percent of minorities in the College's service area (approximately 10%). The College's benchmark for Fall 2005 is 11%, which the College is committed to attaining through several initiatives.

In Summer 2004, the College will launch, through its shared governance model, the Institutional Multicultural Committee. This campus body is charged with promoting educational, cultural, and professional development programs that help infuse diversity into the curriculum, as well as to promote student learning and appreciation of ethnic and racial differences and similarities. In addition, the committee will explore approaches to strengthen the recruitment and retention of minority students, faculty and staff.

The College expects to maintain and increase the number of minority students through its recruitment efforts through the "ESSENCE" Program. Reduced tuition is available to all eligible high school students, with financial assistance for low income students. This helps ensure that all who are interested in pursuing college level course work can do so regardless of their financial circumstance. Minorities will be encouraged to take advantage of this opportunity, which is designed to expand the service area's college-going rate.

The College's Job Training Institute meets the needs of underserved populations in its service community by providing short term training leading to immediate employment and to opportunities for further education. The JTI, by its nature and its programs, such as CNA and GNA, are attractive to non-traditional students and minorities. Of minorities enrolled, higher percentage of minority students enrolled in JTI than in the student body as a whole. African American students comprise 15.3% of JTI enrollment compared to 6.4% in the general student body and Hispanic enrollment accounts for 3.4% in the JTI program compared to 1.6% in the general student body.

The four-year transfer/graduation rate of full-time minority students at HCC was 28% for the 1999 cohort, which met the benchmark. The six-year transfer/graduation rate of full-time minority students was 25%, exceeding the benchmark of 20%. However, for reasons cited earlier regarding transfers to out-of-state institutions, the College will continue studying its transfer student patterns and is not changing these benchmarks this year.

Staff

HCC is committed to providing the optimal faculty qualifications needed to meet its students' needs and provide positive role models for students. To do so, racial diversity is essential (State Plan: Goal 6). As faculty positions become available, a primary goal, in addition to addressing curriculum based academic and experience qualifications, is to add to diversity within the ranks. Minorities are

actively recruited nationally for faculty and administrative searches, yet attracting qualified minorities to the western Maryland region has been difficult. Over the past years, several faculty positions have been offered to members of racial minority groups, only to be declined. In addition, a full-time minority faculty member who was at HCC in Fall 2002 resigned to take a position in private industry in a metropolitan area. The College, with its limited resources, cannot compete with private industry though it recognizes that it must continue to aggressively pursue the hiring of faculty from minority groups.

MHEC is requiring HCC to continually monitor its progress (explanation optional) regarding actions taken to achieve its benchmark of 5% by 2005 for "Percent of Minorities in Full-time Administrative/Professional Staff." The College is moving toward this benchmark by filling vacant positions with qualified minorities (3.5%).

Effective Use of Public Funding

The College met its benchmark of 46% for the percentage of expenditures in instruction (Indicator 26) as it aligned the instructional priorities with institutional priorities. In FY 03, the percentage of expenditures in instruction and academic support (Indicator 27) was 53%, which was slightly below the benchmark of 56%. Instruction and academic support, which includes the Learning Technologies unit, the Library, tutoring, Continuing Education support, and the College's testing center, has fluctuated by 1-3% throughout the years based upon enrollment and funding. Previously consolidated as one cost center, separate cost centers for these areas were established in FY 04 for greater accountability and effectiveness. It is anticipated that the College will meet the benchmark in FY 05.

COMMUNITY OUTREACH AND IMPACT

Business and Industry

The 2000 Maryland State Plan for Postsecondary Education strongly supports, through its goals and objectives, the role of Maryland community colleges in economic development. In the implementation of its mission and in support of Goal 3 of the State Plan, Hagerstown Community College partners with government, business and industry in a variety of ways to develop flexible credit and continuing education programs that are responsive to the educational and training needs of the College's service area. The area, historically an agricultural region, is now largely service industry based and is a major transportation hub in the mid-Atlantic region. However, the county and city economic development commissions are pursuing technology-oriented companies to locate Washington County in an effort to seek high-skill, high-wage jobs. As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce.

To gain approval from the Maryland Higher Education Commission for new programs, the College must present evidence that there is a community need for those programs. Evidence that the College is addressing community needs can be found in several new programs in Health Sciences. Approved within the past year were Licensed Practical Nurse; Patient Care Technician; and several options of Medical Assistant; CMT; and MRI. Other programs that have been established to meet community needs include Graphic Design Technology; Administrative Assistant; and Customer Service Assistant. Many of the College's new programs are offered as occupational ladders. In

addition, the College recently redesigned its Engineering and Engineering Technology offerings to respond to industry changes. The Mechanical Engineering Technology program works with local industries to provide classroom instruction for apprenticeship programs in addition to providing evening classes for degree seeking employees. Currently, HCC has students from Mack Trucks, Inc. who, upon completion of their program both on-campus and at Mack Trucks, Inc., will earn a certificate from HCC and be recognized as journeymen by the State of Maryland. Through a state funded program, Mack pays the students' tuition and allows them release time to attend classes. These students are employed as millwrights and toolmakers and are studying algebra, machine shop practice, CNC Programming, drafting, mechanics and strengths of materials.

Curriculum advisory committees help to ensure that the College is aware of new and emerging occupational trends within program areas. Each career program has an advisory committee comprised of community representatives who provide valuable input regarding curriculum and outcomes. Business and industry provide many learning opportunities for students through internships and field placements.

The College uses the DACUM (Develop a Curriculum) process to develop and refine its curricula and panels of employers in the content area participate in the process. During FY 03, the following programs underwent DACUM analysis: Accounting and Business; Paralegal; Human Services; and Graphic Design Technology and in 2004, the Engineering Technology programs will undergo a DACUM review.

The College established the JTI to provide short-term education and training for basic entry level job skills in career areas with projected job growth, thereby strengthening the local economy. To increase educational opportunities and options, HCC supports and will help to bring more bachelors degree programs to Washington County through the University System of Maryland.

HCC's Technical Innovation Center (TIC) is a self-sustaining economic development effort that fosters the growth of new and expanding businesses by providing access to advanced technologies, business development resources, and collaborative opportunities.

Strong partnerships with business and industry not only support the College's ability to offer degrees and certificates to meet specific needs of employers, but provide targeted contract training as well, especially in the areas of technology (State Plan: Goals 3 and 7). Local market demands in terms of workforce development and skill training is one driving force for course development. New programs are often identified and developed through professional organizations with which HCC partners to adopt their courses/curriculum. This is particularly true in the area of continuing education (CE). When CE conducts contract training needs assessments with local businesses, new course ideas may arise from that process that may be used in open enrollment or future contract training programs.

In addition to the aforementioned, Mack Trucks, Inc. is making significant infrastructure improvements and equipment purchases at its existing manufacturing facility located in Hagerstown, Maryland. This necessitates the training of all categories of employees to operate in the new work environment. Mack Trucks, Inc. is utilizing the services of Hagerstown Community

College to conduct the majority of the required training that includes, but is not limited to, manufacturing skills, management development skills, and computer training.

It is clearly part of the College's mission to provide adult learners with basic skills, including reading, writing and mathematics to increase their literacy rates and/or to prepare them for the labor market or for further educational/vocational training. As HCC strongly embraces this part of its mission it began to offer, in January 2004, the ABE/GED/EDP programs formerly offered through the local school system. It is expected that by providing these services on campus, adult learners will embrace the concept of lifelong learning, become more productive workers and will pursue additional studies at HCC. This program also expands the College's outreach to minorities as a significant number of those served are minorities.

Middle and High Schools

The Learning Community Steering Committee plans annual activities, discusses scheduling options and the ESSENCE program, reviews possible student barriers and develops programs of mutual benefit to college and high school students. A primary activity of the Learning Community initiative is the College Career Days, which are half-day events that have included Teaching and Education Careers, Health Related Careers, Computer and Information Technology Careers and Legal and Law Enforcement Careers. On each of these days, approximately 150 students per day are bused at the College's expense from area high schools to HCC for a program prepared by the faculty in their given discipline.

The Student Leadership Hagerstown Program began in the 2003-04 academic year. Student Leadership Hagerstown is a leadership development program for high school and college students. Each of the eight county high schools selects and sends their student council president and senior class president. The College selects ten leaders from its student government and campus organizations. Consistent with the mission of providing a smooth and logical transition into college life, the program joins high school students with college students throughout the academic year.

Funded through the Maryland Higher Education Commission's College Preparation Intervention Program, GEAR UP is an early intervention grant-funded program at HCC that follows a cohort of students from middle school through high school graduation. The coordinator of the program designs activities to develop career plans, academic plans, and academic skills while motivating students to graduate from high school and preparing them for the transition to college. Currently, a cohort of 116 students at South Hagerstown High School is participating.

HAGERSTOWN COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	Reporting Period				Benchmark
Accessibility and Affordability						
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
1	Number of credit students enrolled	3,755	3,747	3,883	4,290	4,200
	Number of noncredit students enrolled	8,555	9,282	9,895	10,084	10,270
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	60.0%	60.0%	59.0%	61.0%	61.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	69.0%	76.0%	72.0%	78.0%	74.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	23.0%	17.0%	21.0%	14.0%	21.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	49.0%	49.0%	47.0%	44.0%	50.0%

d Focus for Student Success

		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	65.0%	62.0%	66.0%	66.0%	64.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	51.0%	42.0%	40.0%	35.0%	42.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	31.0%	28.0%	46.0%	37.0%	29.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	95.0%	95.0%	93.0%	98.0%	95.0%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		72.0%	76.5%	73.0%	75.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	75.0%	85.0%	83.0%	82.0%	85.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.85	2.80	2.84	2.96	2.85

HAGERSTOWN COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	Reporting Period				Benchmark
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	10.0%	9.0%	9.9%	10.0%	11.0%
	13b Percent minority population of service area, 18 or older)	10.5%	10.5%	10.0%	10.0%	
14	Percent minorities of full-time faculty	1.8%	1.7%	1.6%	0.0%	2.0%
15	Percent minorities of full-time administrative/professional staff	2.0%	2.0%	2.1%	3.5%	5.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	39.0%	24.0%	28.0%	28.0%	28.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	21.0%	19.0%	32.0%	25.0%	20.0%
Support of Regional Economic and Workforce Development						
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	81.0%	100.0%	100.0%	80.0%*	95.0%
			FY 2001	FY 2002	FY 2003	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training		100.0%	96.0%	97.0%	100.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	86.0%	77.0%	68.0%	74.0%	80.0%
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
21	Number of contract training courses offered	45	112	85	147	123
22	Number of businesses and organizations served in contract training	30	39	38	43	43
23	Number of participants in contract training	1,369	1,847	1,421	2,095	2,030
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	74.0%	79.0%	91.0%	80.0%*	80.0%
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX for Registered Nurses	85.0%	100.0%	100.0%	98.0%	95.0%
	Cert. Exam Amer. Registry of Rad. Tech.	93.0%	88.0%	100.0%	89.0%	95.0%

HAGERSTOWN COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	Reporting Period				Benchmark
Effective Use of Public Funding						
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
26	Percentage of expenditures on instruction	45.0%	47.0%	48.0%	46.0%	46.0%
27	Percentage of expenditures on instruction and selected academic support	54.0%	56.0%	56.0%	53.0%	56.0%

Community Outreach and Impact

		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
28	Enrollment in workforce development courses	n/a	6,283	7,453	8,572	6,911
29	Senior adult enrollment in non-credit courses	2,907	3,640	4,362	4,178	4,000

HARFORD COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

- **Indicator #15: Percent Minorities of Full-Time Professional/Administrative Staff –** Harford's measure on this benchmark has varied from 14% in 1999, up to 16% in 2000, down to 11% in 2001, down to 8% in 2002, and up to 13% in 2003. This 2005 benchmark will remain unchanged at 14%.

The College has applied strategies to meet the benchmark such as aggressively advertising in a variety of discipline-specific publications as well as through media widely read by members of minority groups. These strategies will be continued. Our most recent figures indicate that we are within one percentage of meeting the 2005 benchmark. We expect to sustain the progress toward this benchmark.

- **Indicator #16: Four-Year Transfer/Graduation of Full-Time Minority Students –** It continues to be Harford's goal to have full-time minority students transfer and graduate at the same rates as that of all full-time students. Therefore, this 2005 benchmark for the 2001 Cohort will remain unchanged at 30%. For the first time, in 2003, the four-year transfer/graduation rate of full-time minority students has exceeded the benchmark, at 31%.

In order to maintain and continue to progress on this benchmark, Harford Community College Student Development Division has many initiatives underway including:

- The formation of a retention work group in the fall '02 which addressed the following priorities:
 - Implement pilot mentoring program for minority students – implementation is planned for fall 2004.
 - Develop and implement a pilot follow-up program for students who withdraw from all courses – implemented for fall 2003 through spring 2004.
 - Encourage undeclared students to enroll in HD 103 (Career and Life Planning) – data indicate that taking the course improves student success; therefore, undeclared students are now encouraged to enroll in this course.
 - Develop a program to work with students on Academic Restriction – effective fall 2003 students on restriction have been enrolled in HD 110 and HD 103 as appropriate. The

academic success of these students will be reviewed and the results may have implications for our current restriction policy.

- Eliminate late registration for students – a new procedure eliminating late registration was approved effective spring 2004.

Other initiatives underway at Harford Community College include:

- Student athlete progress report process has been updated to include more direct interaction between student and faculty and intrusive advising for student athletes has been implemented by assigning an academic advisor to meet with all student athletes individually.
 - Cross training of staff to provide both advising and career services and to meet the career and advising needs of students with disabilities has been ongoing and will continue.
 - Training was held for the assistive technology team to better serve the needs of individuals with disabilities using the equipment.
 - Increased the number of Supplemental Instruction sessions being held each semester.
 - Worked with faculty to provide walk-in tutorial assistance for on-line transitional math courses beginning in spring 2002.
 - Worked with faculty to provide tutorial assistance on a walk-in basis for CIS and Computer Science courses beginning in fall 2003.
 - Developed and implemented the College Survival Conference in conjunction with nursing faculty during summer 2003. The conference addressed academic success skills for Nursing and ESL students as well as the general student population.
 - Staff members are working on a plan to transition ESL and GED students to credit-bearing courses for 2004.
 - The Academic Division Deans will begin work in August 2004 on a Student Retention Subgroup to consider strategies for student retention. Faculty involvement is anticipated in fall 2004.
- **Indicator #17: Six-Year Transfer/Graduation Rate of Minority Students** – As previously stated, it continues to be Harford’s goal to have full-time minority students transfer and graduate at the same rates as that of all full-time students. Therefore, this 2005 benchmark for the 1999 Cohort will remain unchanged at 22%. For the first time, in 2003, the six-year transfer/graduation rate of full-time minority students has exceeded the benchmark, at 23%. With the Campus Action Plan on Minority Achievement in place, Harford will continue to provide individualized academic support services to minority students and the retention work group will continue work on the action steps in order to maintain and continue progress on this indicator.

B. Progress on Achieving the Goals Applicable to Community Colleges in the “2000 Maryland State Plan for Postsecondary Education” and “2002 Update” and Analysis of Significant Academic, Demographic, and Financial Trends Affecting Progress

Academic Trends

One of the most significant academic trends affecting HCC continues to be the rapid integration and expansion of technology in the learning environment. With the implementation of the HCC SOLAR system (Student On-Line Access to Resources), from any location, through the College

Web Page students can access resources such as course registration, access to academic records and transcripts, schedule changes, and pay tuition and fees. Additionally, enrollment in online courses continues to increase since spring of 1999. The College offers online courses within three degree programs – Business, General Studies, and Computer Information Systems. This trend supports the access and affordability goal (Goal # 2) of the Maryland State Plan for Postsecondary Education by providing access to Harford’s quality and affordable educational opportunities for individuals requiring more scheduling flexibility. It also supports Goal #3 by contributing to the development of Maryland’s economic health and vitality and it improves learning and access through the use of information technology (Goal #7).

In response to its service-area needs and to prepare students for new occupations, several academic programs have been reviewed and revised and a few are currently under development. The Business Management A.A.S. degree has added an Agricultural Business track in support of Goal #3. The new Building Preservation and Restoration Track within the Technical/Professional Studies A.A.S. degree program started enrolling students in fall 2003. Beginning with the fall 2004 entering class, students will be required to fulfill a Diversity course requirement for graduation. This requirement, supporting Goal #6, allows students to explore, in depth, cultural differences based on age, ethnicity, gender, race, religion, sexual orientation, or social class. In addition to meeting rising employer demands and workforce shortages, the new A.A.T. degree and the Early Childhood and Secondary Education programs help to fulfill several goals and objectives of the *Maryland State Plan for Postsecondary Education* by strengthening teacher preparation and providing high quality programs for a population of increasingly diverse students (Goals #5 and #6).

Demographic Trends

The changing demographics of Harford County and the increased demand for lifelong learning will have a significant impact on enrollment at HCC in the years to come as evidenced by the College's extraordinary growth seen in the past five years. Student headcount grew 16% from 4,756 students in the fall 1999 to 5,525 students in the fall 2003 while the full-time equivalent enrollment rose even more – 29%, from 1,228 in 1999 to 1,578 in 2003. MHEC projects HCC will continue to grow by 23% in headcount and 26% in FTEs over the next 10 years. In addition, HCC met or exceeded its benchmarks for market share of the service area population and the market share of recent, college bound public high school graduates in the service area. Harford County continues to be one of the fastest growing counties in the state.

To achieve the goals and objectives outlined in the *State Plan* regarding development of Maryland’s economic health and vitality (Goal #3) and providing high quality academic programs for increasingly diverse students (Goal #6), Harford consciously and actively hires members of protected and under-represented groups when all qualifications are equal. HCC uses specialized advertisements with newspapers that have a large circulation among African Americans and Hispanics to attract minority professionals. In addition, vacant positions at HCC are advertised through associations of minority professionals specific to the vacancy. Position announcements are also sent to historically black colleges and universities and the Cecil and Harford County Black Ministerial Alliance.

Financial Trends

In fall 2003, tuition at Harford was increased from \$65 to \$75 per credit hour, the largest increase in tuition the HCC Board of Trustees has approved in recent history. No further increase in tuition is planned at this time. In order to continue to support the *State Plan* Goal #2 in a climate of increasing tuition and decreasing state support, Harford Community College is redirecting revenues from its auxiliary functions into supporting an increase in needs-based financial aid to students. This effort will allow HCC to continue to provide affordable access to higher education for qualified Maryland citizens.

HCC has added some faculty and staff positions, but only in an effort to retain academic services as programs have expanded. One- to three-year temporary appointments are used in both staff and faculty assignments. The College continues to carefully monitor its expenditures with controls against unnecessarily inflating the current budget with increases in faculty and staff positions that may have a negative financial impact on the College's future budgets.

Over the last four years, the percentage of total unrestricted expenditures that goes to instruction is about 40%, and the percentage of total unrestricted expenditures that goes to instruction and all areas of academic support except "academic administration" is about 53%. Harford will continue to secure additional dollars as part of its efforts toward meeting the educational challenges of the future and making college affordable to citizens of the county. Moreover, restructuring campus operations will continue to be a source of reducing, as will academic program reviews and the development of alternative methods of course delivery.

The indicators for regional economic and workforce development in support of *State Plan* Goal #3 suggest that HCC continues to be a premiere quality institution. The most recent data show that HCC exceeded its benchmark of 80%, with 87% of HCC graduates rating their preparation for transfer as very good or good. Also, exceeding the benchmark of 85%, eighty-six percent of career program graduates rated their preparation for employment as very good or good. One hundred percent of employers report they are satisfied with HCC's graduates' performance on the job and 100% of employers rate their satisfaction with contract training as very satisfied or satisfied. An area where continued intervention is required is the student pass rates on the RN licensure examination. The improvement plan has been approved by the Maryland State Board of Nursing and already in '03-04, scores on the NCLEX are improving. The PN scores continue to be among the highest in the state and surpass the benchmarks set by the Maryland State Board of Nursing.

COMMUNITY OUTREACH AND IMPACT

Harford Community College is an agile and responsive higher education enterprise where student learning is first, where business partnerships are developed, where the community is enriched, and where quality lifelong education is the ultimate goal. Following are examples of how HCC serves key constituencies in Harford County and beyond:

Outreach and Partnerships With Employers

The College's Aberdeen Proving Ground Center meets the needs of military, dependents, and civilian employees working at APG. Credit and noncredit courses as well as student services that mirror on-campus services are offered year round. The new A.A.S. program in Technical

Professional Studies, Military Personnel track was designed to meet the needs of the mid-career non-commissioned officer assigned as an instructor in the trades at Aberdeen Proving Ground. Several hundred non-commissioned officers are assigned to the Ordnance School as instructors, usually for a period of up to three years. This new track will allow them to apply their learning and coursework toward an A.A.S. Degree.

Harford Community College was recently awarded a grant through the *Service-Learning in Maryland's Community Colleges* program funded by the Corporation for National and Community Service and coordinated through College of Southern Maryland. The goal of the program is to support faculty in designing or modifying courses that integrate service-learning into the course curriculum. Staff members are actively developing partnerships and creating contact information for community agencies interested in participating in service-learning activities with Harford Community College students. Some of the community employers and organizations involved in the program include the ARC Northern Chesapeake Region, the Army Community Service Center, the Harford Food Bank, Big Brothers and Big Sisters of Central Maryland, and Harford County's Volunteer Connection/RSVP program.

The HCC financial aid office has created several federally funded work-study opportunities for students in the community. These include positions at elementary schools, the Harford County Public Library, the YMCA, and the Boys and Girls Club. The disability support services office participates in the Federal Workforce Recruitment program, which is a program aimed at recruiting college students with disabilities to summer employment with the federal government.

The Continuing Education and Training Division offers open enrollment and on-site computer training for entry- through advanced-level participants. They also provide customized courses and training at the company's work site. Additionally, CET houses the Small Business Resource Center (SBRC) of Harford County. The SBRC provides free counseling, computer facilities, reference materials and mentoring to start-up and existing small businesses.

Outreach and Partnerships With the Harford County Public School District

A new dual enrollment program is starting fall 2004 with Harford Technical High School. Rising juniors are completing the HCC Academic Skills Assessment, working with HCC advising services and their high school guidance counselors to identify 2-3 HCC courses to be taken as part of the their high school course load, counting for both high school and college graduation credit. Thirty to forty high school students are anticipated to participate. Financial assistance based on financial need will be available to these students through revenues produced by the College's auxiliary services.

The GEAR UP partnership with Aberdeen High School, in place since 1999, will continue through the 2004-05 academic year. In the fall of 1999, the College was awarded \$501,050 for a five-year GEAR UP grant (Gaining Early Awareness and Readiness for Undergraduate Programs) from the U.S. Department of Education. This grant has been approved to continue through the sixth year. The grant partners the College with the Harford County Public School System, the Susquehanna Regional Workforce Board and the NAACP, Harford County Branch to provide college readiness experiences to a cohort of students, their parents and teachers at Aberdeen Middle and High schools. Activities include tutoring, mentoring and college visits for students, financial aid advice

and cultural experiences for parents and professional development opportunities for teachers. HCC will apply for continued funding of this grant, should it become available.

The HCC career center and Harford County Public Schools co-sponsor a job and career information fair each spring semester on the College campus. The College's outreach and enrollment office enhances community awareness of the College and co-hosts the Education After High School Fair with the Harford County Public School System annually. Over 1000 students and parents attend this on-campus event. Additionally, an outreach specialist meets with all high school juniors to discuss career/education options for high school graduates, including postsecondary education, military, technical schools, etc. High school juniors and seniors and their families are invited to attend one of four open houses held on campus. High school seniors also have the opportunity to meet with a specialist in an individual planning session at the high school, which assists the students in enrolling at HCC.

Many HCC noncredit courses are held in the public schools throughout the county. Courses for children are scheduled throughout the year as well as half day and all day summer programs. After school programs are held at some schools. The Harford Youth and String Orchestras is a partnership with the public schools involving students in grades 6-12 in a community-based children's orchestra.

Cultural and Leadership Programs

HCC sponsors the Harford County area ATHENA Award Women's Leadership Breakfast. The ATHENA Award is a program of the ATHENA Foundation, an international non-profit organization dedicated to creating leadership opportunities for women. This award is presented to a person who has attained and personifies the highest level of professional excellence in a business or profession, has devoted time and energy to the community in a meaningful way and, most especially, has opened doors of leadership opportunity for women.

In its fourteenth year, the Harford Leadership Academy is a community development project co-sponsored by Harford Community College and the Harford County Chamber of Commerce. The Academy is designed to promote the development of existing and emerging community leaders and to create a committed, involved, and diverse network of leaders in Harford County. More than 380 individuals have completed this outstanding program, including leaders representing the areas of business and industry, education, government and civic organizations.

Harford Community College is the center of cultural activities in Harford County. The HCC Fine Arts Calendar brings nationally known artists to Harford County as well as performances and exhibitions by local artists, students, and faculty members. In order to keep the programs accessible to all residents, admission prices are kept as modest as possible and HCC students are entitled to reduced and/or free admission to many performances.

Academic Programs

New program initiatives are designed to meet the needs of working adults who desire to increase their knowledge of the work environment or to provide an accelerated avenue for those desiring entrance into workforce. The Global Studies Certificate program provides students with an interdisciplinary and integrative analysis of contemporary international topics with the goal of

assisting students in achieving global competence. The Agricultural Business Track in the Business Management A.A.S. degree program provides higher education opportunities and comprehensive skills for today's rapidly changing agricultural business environment. The growing Statewide approved Building Preservation and Restoration Track in the Technical/Professional Studies program prepares students for a career in historic preservation, focusing on the areas of preservation and restoration of historic buildings. Internships are available to students as an additional means of gaining hands-on experience, while building meaningful partnerships with local and regional employers.

For over ten years, the Harford County Electrical Contractors Association and Harford Community College have offered a Maryland State approved four year Electrical Apprenticeship Program at the HCC Edgewood Hall Apprenticeship and Training Center. The Harford County Public Safety Training Institute is also located in Edgewood Hall. The Institute is a coalition of Harford County public safety agencies working together to provide quality, professional training at an affordable cost. The work of the PSTI is coordinated through Harford Community College's Continuing Education and Training Division.

HARFORD COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,629	6,817	7,420	7,786	6,800
	Number of noncredit students enrolled	14,950	15,096	16,391	15,161	17,000
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	56%	57%	57%	56%	56%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	62%	66%	69%	69%	60%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	36%	28%	25%	31%	30%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	42%	44%	42%	46%	50%
Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	67%	68%	69%	71%	68%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	39%	37%	33%	38%	36%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	25%	26%	29%	33%	27%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	93%	94%	94%	96%	95%
		Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Spring 2003 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	71%	80%	66%	63%	71%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	80%	83%	81%	87%	80%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.76	2.81	2.91	2.82	2.80
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	14%	14%	15%	16%	14%
	13b Percent minority population of service area, 18 or older)	13%	13.0%	13%	13%	
14	Percent minorities of full-time faculty	9%	7%	9%	9%	11%
15	Percent minorities of full-time administrative/professional staff	16%	11%	8%	13%	14%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	22%	18%	17%	31%	30%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	15%	19%	15%	23%	22%

HARFORD COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	100%	95%	100%	100%	95%
						Benchmark FY 2006
		FY 2001	FY 2002	FY 2003		
19	Employer/organization satisfaction with community college contract training		100%	98%	100%	98%
						Benchmark FY 2005
		FY 2000	FY 2001	FY 2002	FY 2003	
20	Student satisfaction with job preparation	82%	68%	78%	86%	85%
						Benchmark FY 2005
		FY 2000	FY 2001	FY 2002	FY 2003	
21	Number of contract training courses offered	301	301	303	279	350
22	Number of businesses and organizations served in contract training	52	53	66	51	60
23	Number of participants in contract training	3,506	3,793	3,577	3,361	4,000
						Benchmark FY 2006
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	
24	Percent of career program graduates employed full-time in related area	67%	78%	79%	74%	75%
						Benchmark FY 2005
		FY 2000	FY 2001	FY 2002	FY 2003	
25	Licensure exams passing rate					
	NCLEX RN	91%	88%	88%	78%	91%
	NCLEX PN	100%	100%	90%	100%	85%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	40.0%	38.0%	38.0%	43.0%	40%
27	Percentage of expenditures on instruction and selected academic support	53.0%	52.0%	52.0%	54.0%	54.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	8,481	9,576	9,486	8,633	9,500
29	Senior adult enrollment in non-credit courses	3,147	3,049	3,192	3,092	3,700

HOWARD COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends

A cut in Howard Community College's (HCC) state and local funding at a time of continuing growth and expanding need has been the most significant factor impacting the college's academic initiatives in FY04. These cuts came during the first full year of operation of the new Instructional Lab Building, as the college is poised to begin construction on its Arts and Humanities Instructional Building. The cuts have made it impossible to hire the full-time faculty that are sorely needed to meet the 50/50 full-time/part-time ratio and to assure the quality of instruction for a student body that has grown over 20 percent since 2000. The cuts have also meant that needed equipment is not able to be purchased as funds for equipment have to be diverted to make up for cuts in operational support.

Despite these crippling cuts, the college, through innovative partnerships, continues to make progress on important academic initiatives. A tremendous amount of time and energy is spent trying to find alternative funding for critical statewide issues, such as addressing the nursing and teacher shortages. The college is initiating an accelerated nursing program beginning in fall 2004 that will graduate well-prepared nursing students by the fall of 2005. Because current levels of funding from the state and county would not allow creation of such a program, much of the support for this program is being sought from hospitals and health-related organizations. A mid-year start nursing program that was developed in tandem with the accelerated program could have doubled the number of students in the regular day program, but was not able to be initiated because of lack of funding. The college also created an innovative grant-funded RENEW program that has moved certified nursing assistant students from non-credit coursework into the licensed practical nursing credit certificate program, dramatically increasing the college's LPN class. The emergency medical services pathway program, a partnership between HCC, the Howard County Public School System, and Howard County Fire and Rescue, will bring a cohort of highly-prepared EMT/Paramedic students to the college every year beginning in the fall of 2004. The college's new service learning program, which engaged over 170 students in service learning in its first semester of operation, is made possible through a Learn and Serve grant.

Prince George's Community College and Howard Community College have sought and received designation as a regional higher education center for the Laurel College Center. The two community colleges have worked with Towson University to bring Towson's Bachelor of Elementary and Special Education to Laurel, where it will be accessible to community college AAT graduates in the entire central Maryland region. The colleges are currently negotiating with Towson

to bring a 2+2+1 degree leading to the Master's of Mathematics Education to Laurel. This degree will serve the needs of a sizable number of middle school mathematics teachers who need to become "highly qualified." The Laurel College Center is in need of assistive technology equipment and software for the education program and a biology lab to expand anatomy and physiology courses for nursing students. Once again, the colleges are looking toward grant funding to support these important needs.

In FY04 Howard Community College experienced another year of significant growth in headcount and FTE. Fall credit headcount was up four percent, and FTE enrollment was up five percent. Spring credit headcount and FTE enrollment increased three percent. Continuing education, which has a large revenue base in business and industry training, has seen a leveling off in business the past three years and has not experienced the rapid growth that occurred in the credit area. Credit enrollment is projected to continue to grow at the rate of four percent per year.

This growth has not come without a price as enrollment has outpaced growth in faculty each year, causing a lag in the percentage of courses taught by full-time faculty compared to the percentage of courses taught by part-time faculty. Even though funds were not available to hire new faculty or other staff, the first areas to be addressed during the budget process were still indicators relating to the *percentage of expenditures on instruction* and the *percentage of expenditures on selected academic support*.

In FY04, the college broke ground for its new Arts and Humanities Instructional Building. This building will add a total of 77,800 square feet to the campus when it opens in March 2006, and is expected to add visual and performing arts spaces to the campus, as well as house faculty offices, a recital hall, and a black box theatre. The college has agreed to raise 25 percent of the funds for this building, so that the county will only have to match 25 percent of the 50 percent required local share to match the state contribution. Design also began on the new Student Services Building, which is estimated to be another 89,500 square feet. These two buildings combined will increase the campus space by 35 percent.

Due to the slowing of the economy and the dramatic drop in capital gains revenues, a majority of governments nationwide are facing deficits and revenue shortfalls. The Howard County economy seems to be performing better than the national economy. Unemployment is lower and job growth is stronger than the national levels, in part because of the proximity to the federal government. The two largest revenue sources in Howard County are property taxes and income taxes. In Howard County, the property tax base is strong, anticipating an 11.62 percent increase in the total assessable base. However, because of the phase-in growth limit of five percent, revenues from property taxes are projected to grow by 5.92 percent. Personal income in the county is anticipated to grow by five to seven percent over the next few years, with a growth in income tax projected at five percent. Many economists are predicting that the economy will improve during calendar year 2004. Most of them believe that healthy job growth, which has not kept pace with the rest of the economy, will begin to show stronger growth over the next twelve months. Already, the state and county have seen increases to date.

In FY04, the community colleges, along with other state entities, received a 6.2 percent mid-year state cut. Although community colleges were supposed to be funded at 25 percent of the four-year

institution levels in FY03, that contribution was scaled back to 22 percent and will not reach 25 percent until FY06.

Although the board has preserved the tuition level during the last several years, recent state reductions (funding in FY05 will be less than FY03) have influenced the decision to increase tuition by ten dollars per credit hour, or 11 percent for FY05. One dollar of the increase will be used to fund the cost of the Arts and Humanities Instructional Building construction, while the remaining nine dollars will go toward operations. This unavoidable increase will bring the in-county tuition rate to \$100, with \$97 going toward operations and \$3 going toward capital funding of the Arts and Humanities Instructional Building. Even with the tuition increase, HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* is expected to remain within the benchmark limit. The ability to keep tuition at this level will depend on county and state funding in future years.

To continue efforts to better manage growth and the challenges that accompany this growth, the college, for the second time, conducted a self-assessment based on the United States Senate Productivity and Maryland Quality Award criteria for education. The college is again proud to have earned the bronze award, which recognizes its implementation of leadership practices, a strong student and stakeholder focus, a clear process for setting strategic direction, information systems that permit fact-based decision making, and human resource systems that lead to employee growth and development. As faculty and staff utilize the feedback from review by trained examiners to improve the college's management system, they continue to participate in individual process improvement assessments to examine existing processes and make recommendations for improvements. As part of the college's spring convocation activity, a number of these improvements and innovations were showcased and shared in a college-wide innovation fair.

Benchmark Assessment

Howard Community College has a strong commitment to the areas identified in the *2000 Maryland State Plan for Postsecondary Education, the 2002 Update*, and MHEC's accountability process for community colleges. These values are evident in the college's own strategic initiatives: learning community, access, economic and workforce development, partnerships, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work, unit and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will reflect the mission of community colleges and allow valid comparisons among the campuses in Maryland.

Excellent Higher Education System

Howard Community College is dedicated to inspiring learning and providing successful learning opportunities for the lifelong pursuit of personal and professional goals for the citizens it serves. One measure of successful learning at HCC, *second-year retention rate* for all first-time full-time degree-seeking students, has continued to exceed the benchmark, demonstrating the positive impact of programs put into place based upon recommendations by the college's Retention Team. Among these initiatives are the First-Year Experience (FYE), an expanded peer mentoring and leadership program. Two years into the program, outcomes assessment research has shown increased success

and retention rates for students in classes with FYE objectives over stand alone sections. Course success for writing was 82 percent for classes with FYE objectives versus 78 percent for others. Success for reading classes was 61 percent versus 48 percent, respectively. Likewise, fall-to-spring retention rates for students in these classes were significantly higher, 61 and 48 percent, respectively. To help maintain the benchmark level for at-risk students, a number of innovative strategies are offered through the Silas Craft Collegians program, such as a summer program focusing on team building, goal planning, motivation and college survival, professional and peer mentors, personal and career counseling, and other personal intervention strategies as needed. Efforts have been made at the institutional level to better use technology to support data analysis and cohort tracking to positively impact retention rates. The *four-year transfer/graduation rate of full-time students* increased substantially this year to exceed the benchmark, while the *six-year rate* decreased. A number of initiatives have been undertaken by the college to strengthen the transfer rate of students. This year the advising website was enhanced to include information about limited enrollment and competitive programs in the state, such as Teacher Education and Business at UMCP and Towson University, Computer Science at UMBC, and Engineering at UMCP and UMBC. In addition to annual fall and spring day and evening transfer fairs, the college initiated a non-traditional student evening transfer fair featuring programs from a variety of institutions with non-traditional services or course delivery models. Transfer representatives conducted programs on campus, and students visited a number of regional campuses. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively impact graduation rates. While *non-returning student satisfaction with educational goal achievement* rates made significant strides toward the benchmark this year, *graduate satisfaction with educational goal achievement* rates declined slightly. To improve these rates, the college continues to expand educational opportunities by increasing programs, delivery methods, sections and space and by analyzing the impact of these improvements. Students transferring to USM campuses from HCC continued to do well, and the *academic performance at institutions of transfer: first-year GPA* for these students improved beyond the benchmark this year.

Affordable and Equitable Access

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the evolving needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with a number of continuing and new activities that address issues of access and evaluate whether the campus meets the changing needs and interests of a diverse and dynamic community. Efforts are underway to support institutional goals for growth in enrollment and have resulted in good progression toward the benchmark for *number of credit students enrolled*. The *number of non-credit students enrolled* in FY03 met the benchmark. The college's *market share of service area undergraduates* continued to progress toward the benchmark in fall 2003, while the *market share of recent public high school graduates in the service area* decreased in academic year 2002-2003. Improvements to a number of programs targeted at high school students, such as the Freshman Focus, Silas Craft, and Rouse Scholars programs are geared toward increasing fall enrollment of recent high school graduates at HCC. Institutional data show an increase in early entrants and the number of recent high school students who entered in fall; therefore, it is suspected that a decreasing number of students who attend another institution in fall and enter HCC in the spring may be responsible for the lower percentage for this indicator. The college and the Howard County Public School System have a number of agreements in place across a wide range of

programs and majors, including computer systems, education, business, graphic arts, human services, hospitality, and health designed to ensure that area high school students are aware of academic options at HCC. Transfer Center improvements, such as an enhanced version of the scholarship website including important University of Maryland System and State of Maryland scholarship information on the Transfer Center website, have helped move the *percent of students transferring to Maryland public four-year institutions* beyond the benchmark. The college continues to monitor National Student Clearinghouse output to help discern how many students are transferring to private Maryland or out-of-state institutions and continues to watch this transfer rate to Maryland public institutions.

To enhance access through financial aid, HCC awarded more than \$4.9 million to over 2,000 students in FY03. At least \$471,000 of this came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided over \$74,000 to fund student employment opportunities, and the HCC Educational Foundation provided over \$250,000 for student scholarships. *Tuition and fees* have remained stable and well within the benchmark limit in FY04.

Economic and Workforce Development

As a nucleus for education and training opportunities in Howard County, HCC is committed to taking a leading role in workforce training and in supporting economic and workforce development efforts within the county. Using the expert recommendations of nearly 70 civic and business leaders (the college's Commission on the Future), the college plans ways to better serve the area's higher education needs. Employers generally rate HCC graduates as well-prepared for employment. Because of the very small number of responses to the statewide graduate follow-up survey, the college continues to consider alternative ways to monitor *employer satisfaction with community college career program graduates*. *Employer/organization satisfaction with community college contract training* remained stable with 95 percent reporting to be satisfied or very satisfied. *Student satisfaction with job preparation* increased to just below the benchmark level for 2002 graduates. The *percent of 2002 career program graduates employed full-time in related area* increased well beyond the benchmark. The *number of contract training courses offered* and the *number of participants in contract training* improved significantly in FY03. *Enrollment in workforce development courses* continued to increase toward the benchmark, and the *number of businesses and organizations served in contract training* remained stable. As a result of a number of initiatives that have been undertaken by the college to promote successful program completion and increase the *first-time licensure exam passing rates* for the NCLEX-RN and PN, the rates for both have increased well beyond benchmark levels in FY03 to 98 percent and 100 percent, respectively.

Basic/Applied Research

With continued funding by the National Science Foundation, HCC and Johns Hopkins University developed, deployed, and assessed Research Experience for Teachers (RET), a national model for linking community college faculty, teachers and undergraduates with leading edge researchers resulting in paid internships providing research experience for the educators.

Teacher Preparation and Student Preparedness

HCC continues to support a statewide initiative to expedite the transfer of teacher education students from community colleges to four-year institutions. HCC offers the Associate of Arts and the Associate of Arts in Teaching degrees for education majors. Maryland certification courses offered at the college enable individuals with bachelor's degrees to become certified as teachers. This year a partnership was formed with Towson University to offer the EESE (Elementary Education/Special Education) program at the Laurel College Center beginning in fall 2004.

High Quality Academic Programs for Increasing Diversity

Howard Community College values the significant contributions of a diverse population, encourages its celebration, and believes in providing varied and inclusive programs and support for all constituencies of the community. The *minority student enrollment as a percent of service area population* remained above the benchmark level in fall 2003. The *percent minorities of full-time faculty* increased slightly in fall 2003, but remains below the benchmark. Strategies used by the college to increase this percentage are described in an explanation at the end of this section. The *percent minorities of full-time administrative/professional staff* has remained above the benchmark level. The college continues to closely monitor these indicators. Significant improvement was evident for the 1999 cohort's *four-year transfer/graduation rate of full-time minority students*, although the *six-year transfer/graduation rate of all minority students* decreased for the 1997 cohort. The entire college continues to be concerned with the progress in meeting these benchmarks. The FYE, Silas Craft Collegians programs, a Transfer Center and specialized transfer advising, and a web site for students interested in transferring from HCC to four-year colleges and universities are among the strategies to improve these success rates. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates for all students. The *senior adult enrollment in non-credit courses* increased to within 30 students of the benchmark in FY03. The college's Seniors program continues to add new courses and locations to accommodate this increasing enrollment. The Senior Adult Summer Institute, a collaborative effort with the Howard County Department of Recreation and Parks, has expanded to offer similar programs during the rest of the year.

Information Technology to Improve Access and Learning

Howard Community College uses technology to support instruction, learning, student services, and business processes. The academic use of technology is driven by faculty initiatives, instructional and certification requirements, competition, and access to electronic learning resources for credit and noncredit students. The college has equipped and maintains 67 computer labs that are used to assist with the instruction of English, math, science, multimedia, computer certifications, healthcare, and business training. An aggressive distance learning program offers three degree programs and 80 courses through the Internet to the citizens of Howard County and any qualified student with Internet access. The college has integrated the use of technology to meet the needs of student services for web access to registration, grades, financial aid, and schedule information and communication. HCC's business processes and operations are managed through a centralized enterprise administrative management database, which runs student accounts, human resources, finances, purchasing, payroll, scheduling, and registration. The college has stayed current with industry standards and practices and upgraded hardware and infrastructures to meet growth,

efficiencies, and long-term goals for instruction, services, and business processes of the college. Additionally, the college's Technology Advisory Board, consisting of Howard County business and technology leaders, provides input for planning programs and campus technology initiatives, developing partnerships, and securing resources.

The college has recently deployed wireless networks in common study areas to enhance student access to computing and learning resources. Other initiatives included installation of a document imaging system, which has significantly improved the processing and retrieval of student-related records and the successful implementation of a web-based instant-enrollment process for continuing education students – a first in the state. This year, significant investments were made to improve IT infrastructures, which included the replacement of 325 desktop computers for students, upgrade of key network components that improved performance, reliability, and security. The roll out of an integrated room and events scheduling product provides a dynamic interface with the campus enterprise system and optimizes course section scheduling. Further, the implementation of a campus Intranet and management reporting system provides faculty and staff access to the right information required to effectively support the learning environment. In order to gauge and improve performance, Information Technology has also developed an outcomes assessment process that monitors key business processes and services against industry benchmarks and best practices.

Cost Effective and Accountable System of Higher Education

The college values and believes in responsible fiscal management of the college's resources from local and state government. The college has entered into a number of collaborations to improve efficiency and service to students, such as that with Prince George's Community College to establish a joint center in Laurel, MD. HCC joined with Carroll and Frederick community colleges to form a consortium to expand healthcare training opportunities, and partners with Anne Arundel Community College to offer a number of credit and non-credit courses. An indicator of cost effectiveness, the *percentage of expenditures on instruction*, has met and maintained the benchmark level. The *percentage of expenditures on instruction and selected academic support* continued at the benchmark level in FY03.

RESPONSE TO COMMISSION QUESTION

Percent Minorities of Full-Time Faculty

Howard's benchmark is 23.0 percent, but the proportion of minorities on its full-time faculty dropped from 21.6 percent to 18.3 percent in the past year.

While the proportion of minority full-time faculty decreased from 21.6 percent in fall 2001 to 18.3 percent in fall 2002, it increased to 18.8 percent in fall 2003 and remains at that level. Upon close examination of recently separated full-time faculty members, the college has identified the primary reason for separation of diverse faculty members as voluntary resignation for reasons beyond the college's control. The college has noted that one faculty member originally in the "other" ethnic category changed to the African American category after the fall 2003 submission of the college's Employee Data System.

Among the strategies that HCC has implemented to increase faculty diversity are attending a greater number of job fairs (including those at historically black colleges such as Howard University), creating a link with the local NAACP so that association members are encouraged to apply for HCC jobs, and developing a relationship with the Howard County Public School system to share strategies for hiring diverse teaching staff. All full-time faculty vacancies are advertised nationally and in diverse publications such as *Hispanic Outlook* and *Black Issues*. The college has developed an enhanced diversity search committee training program, and college policy requires that a diversity committee member serves on every full-time faculty search. Of course without funding no new faculty can be hired so this measure may remain stationary for another year. It should be noted that the college has had significant success with recruitment of diverse part-time faculty, which increased from 21 percent in fall 2002 to 24 percent in fall 2003.

COMMUNITY OUTREACH AND IMPACT

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

Collaboration with Other Educational Organizations

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

With the mission of enhancing educational opportunities for stakeholders in the region, HCC continues its partnership with Prince George's Community College at the Laurel College Center (LCC) to provide non-credit occupational and personal enrichment classes and credit courses that allow students to earn associate degrees in applied information technology, business administration, criminal justice, and general studies. To provide even greater educational opportunities to students, the college is collaborating with a local four-year public institution to offer a bachelor's degree on site. The LCC also offers a variety of on-site admissions, advising, registration, and financial aid services and placement testing.

To further expand career options for Howard County residents, HCC continues to offer programs in partnership with other community colleges and through the Mid-Maryland Allied Healthcare Education Consortium. As part of a cooperative effort with all Maryland community colleges, HCC continues to participate in the Maryland Community Colleges' Business Training Network, which gives businesses access to every workforce training course at all Maryland community colleges and contributes to a favorable environment for economic development and a well-trained workforce.

This year the college hosted the Project Access college fair for students with disabilities, which provided information about admissions procedures and disability support services from 30 two- and four-year institutions and career schools. The program also hosted parents and professionals at a conference to improve the delivery and outcomes of postsecondary education for individuals with disabilities. Other events sponsored by the program include the Project Access Summer Institute, social events on the HCC campus, and in-service training to Howard County counselors and special educators.

HCC continues to partner with the Howard County Public School System. The college's executive team and senior staff meet regularly with the HCPSS leadership team to address issues of common concern and identify strategic collaborative initiatives between the two organizations. The college has enhanced this partnership by establishing HCC as the choice for staff training for the HCPSS and by implementing teacher education initiatives, including priority for HCC student placement and articulated career training opportunities for students. HCC and the HCPSS have entered into agreement with the Howard County Fire and Rescue Services to establish a career pathway that certifies area high school students as emergency medical technicians and firefighters. HCC and the HCPSS have co-sponsored a career information series, providing high school students with hands-on exercises, a panel of speakers, campus tour, and workshops on financial aid, college admissions, and career planning. As part of this series, 60 students from three Howard County high schools gained hands-on experience in cardiac diagnostics and nursing and emergency medical procedures and attended a panel discussion on the various career options available in health care. The college has also been a partner in the Bridges program at a Howard County high school and assisted in the development of a career center at the school.

Opportunities for faculty visits, international studies, and exchanges linked to programs at foreign institutions were available as a result of the college's partnerships with foreign institutions. This year students and faculty traveled to Mexico, Italy, France, Costa Rica, England, Crete, and Greece as participants of study-abroad programs. Foreign visitors came to HCC from Mexico, Denmark, Turkey, Russia, Japan, and China. The college also had visiting professors from Estonia and Mexico and exchange students from Mexico and Denmark.

Collaboration with Business and Industry

HCC, as a central player in Howard County's economy, continues and strengthens its collaboration with the business community. The college continues to implement and plan for the recommendations of its Commission on the Future, a group of civic and business leaders who were reconvened last year to explore a number of areas of interest to better serve the area's higher education needs. The college president serves on the Board of Directors of the Howard County Chamber of Commerce and serves as the chair of its subcommittee on workforce development, which seeks to examine the workforce needs of area businesses.

Each fall and spring the college holds its biannual job and career fairs. About 70 government agencies, large corporations, small businesses, and non-profit organizations participate in the event, and more than 700 community members attend each semester. As a result of expanded job placement opportunities, this year student participation in HCC Jobs Online increased by 128 percent and employer participation increased by 68 percent.

Community Connection

Howard Community College is dedicated to joining with its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus or off, the college seeks out opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community. In 2004 this dedication to community was recognized when the college was named the recipient of the Martin Luther King Community Volunteer Award.

Faculty and staff have been active in a number of community organizations as members and often in leadership positions. In addition they serve on the college's Speaker's Bureau, which provides expert speakers for community meetings and special events. Each year the college sponsors a number of joint community and cultural events on topics such as AIDS awareness, communication across cultures, and alcohol and tobacco awareness. In one of these events, HCC hosted the 2004 Maryland Colleges Tobacco Control Summit, which highlighted positive partnerships between colleges and county coalitions.

The Mediation and Conflict Resolution Center (MCRC) at Howard Community college promotes peaceful resolution of conflicts by providing mediation and conflict resolution education and training for the county and the community at large. This year the MCRC developed a training program and trained HCC and HCPSS students in conflict resolution skills and diversity awareness. The center has a formal community referral agreement with the Howard County Police Department and arranged for Arun Gandhi to speak for students, staff and community members.

The college has joined the Howard County Center for African American Culture to provide opportunities for collaboration with the HCC library, academic divisions, student services, student government, the Black Leadership Organization, and the Diversity Committee. This year the center relocated its adult research library to the HCC library. Over 3,000 publications provide students and visitors a wealth of information by and about African Americans.

In recognition of the fiftieth anniversary of *Brown vs. the Board of Education*, HCC, with the Howard County Public School System and the Maryland Humanities Council, hosted a series of educational events to celebrate this landmark decision. Nearly 350 students, faculty, staff, and community leaders attended educational workshops and seminars during the college's fourth annual Diversity Day.

The Community Services and Volunteer Fair, co-sponsored by HCC, the Association of Community Services, and the Volunteer Center serving Howard County, was attended by approximately 300 students, faculty, staff, and community members. This program engaged visitors with 58 interactive display tables.

HCC has joined the Horizon Foundation, Howard County government, and key agencies in the Citizen's Emergency Response Network (CERN) to proactively facilitate the development of a community-based disaster response plan for Howard County. The college has been identified as an official shelter, both for students and staff, and for others in the community.

Joining other organizations and individuals in the community, the college designed and maintains a web resource, Kids' Connection, for young people in grades four through eight and for those who are parenting, teaching, coaching, counseling, and mentoring them. Among the features of the

website are book reviews, community reading programs, and useful links to promote literacy and lifelong learning.

The Rep Stage theatre company, which has been in residence at HCC for eleven years, offers four quality shows per season featuring talented actors. With a yearly attendance of approximately 10,000, the company has won six Helen Hayes Awards and received consistent high critical acclaim from the media for its diverse programming and choice of challenging literature.

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

HOWARD COMMUNITY COLLEGE 2004 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	7,992	8,406	9,012	9,262	9,462
	Number of noncredit students enrolled	12,766	12,568	13,690	13,640	13,530
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	45.5%	44.0%	44.3%	44.7%	45.5%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	42.6%	47.5%	44.5%	39.6%	46.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
4	Percent of students transferring to Maryland public four-year institutions	31.4%	34.4%	31.8%	37.8%	36.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	56.8%	56.2%	53.9%	41.1%	60.0%
Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	67.9%	71.8%	70.4%	70.1%	68.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	33.2%	37.8%	37.2%	43.3%	37.3%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	32.7%	31.8%	30.2%	28.6%	32.5%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	92.9%	98.3%	96.4%	94.3%	98.3%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		75.4%	71.4%	74.7%	78.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	78.8%	80.7%	82.4%	76.6%	83.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.69	2.70	2.69	2.73	2.71
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	30.7%	31.7%	32.2%	31.9%	29.0%
	13b Percent minority population of service area, 18 or older)	22.3%	26.6%	27.3%	n/a	n/a
14	Percent minorities of full-time faculty	21.3%	21.6%	18.3%	18.8%	23.0%
15	Percent minorities of full-time administrative/professional staff	23.8%	23.2%	24.5%	24.7%	23.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	27.9%	31.2%	27.5%	39.5%	34.0%

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	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort	
17	Six-year transfer/graduation rate of all minority students	21.0%	24.1%	23.0%	19.8%	25.0%
Support of Regional Economic and Workforce Development						
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	82%	100%	91%	80%	90%
		FY 2001	FY 2002	FY 2003	Benchmark FY2006	
19	Employer/organization satisfaction with community college contract training		100%	94.8%	94.6%	100%
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
20	Student satisfaction with job preparation	82%	85%	84%	85%	86%
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY2006	
21	Number of contract training courses offered	452	440	578	637	600
22	Number of businesses and organizations served in contract training	78	61	63	63	80
23	Number of participants in contract training	6,142	5,640	6,998	7,299	7,500
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
24	Percent of career program graduates employed full-time in related area	76%	75%	89%	95%	81%
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
25	Licensure exams passing rate					
	NCLEX RN	98%	79%	90%	98%	93%
	NCLEX PN	82%	77%	92%	100%	89%
Effective Use of Public Funding						
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	48.2%	50.4%	51.6%	51.5%	50.0%
27	Percentage of expenditures on instruction and selected academic support	57.7%	57.7%	58.7%	58.9%	58.0%
Community Outreach and Impact						
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses		8,306	9,403	9,666	10,000
29	Senior adult enrollment in non-credit courses	2,906	2,856	3,008	3,170	3,200

MONTGOMERY COLLEGE

MISSION

The mission of Montgomery College has evolved with the changing times and populations it serves. As an agent of change, the College prides itself on a mission that emphasizes the importance of its students and the citizenry of the wider Montgomery County community. The academic and intellectual experiences that take place within the College's domain promote academic success, add value to the lives of its students, as well as enrich and enhance the environment of the diverse cultures of the community. Personified in the statements below is the mission of Montgomery College.

INSTITUTIONAL ASSESSMENT

Significant Academic Trends

The pedagogical role of Montgomery College (College) is to educate a diverse populace of students as well as to prepare them for success of a broader context in the world at large. Experience has taught the College that learning is a life-long process and that the academic experiences of students will have long term influences in their lives. One area for which the College prides itself is in its commitment to excellence in teaching through the myriad program areas to which students avail themselves, for the educational experiences in the classroom provide students with foundations for future academic and professional success. Montgomery College has set ambitious effectiveness goals as it strives to enrich students by exposing them to an academic environment of quality and sound pedagogical approaches that support the academic and learning processes. Positive, though sound, educational experiences yield an academically prepared and empowered student body. An assessment of the College's efforts is a way to gauge the degree of success it has on a number of key indicators that assess the College's effectiveness as an institution of higher education, as well as the success of the students who pass through its vast doors of opportunity. The analysis that follows represents an assessment of the College's efforts.

Examination of data on second year retention rates reveals that students are increasingly reenrolling (64.7 percent to 70.4 percent) in college one year after entry. More than 70 percent of the most recent cohort of first-time full-time degree seeking students continued their education one year after enrolling at Montgomery College. The larger proportion of these students (62 percent) continued their study at Montgomery College, while others transferred to another Maryland community college or a Maryland public four-year institution. In addition, the majority (79.2 percent) of respondents to the most recent survey of non-returning students reported successfully completing or partially completing their educational goals. And, the proportion of students who experience success has increased over the past two years of reporting.

The most recent second year retention rate shows the third increase in as many years and marks the highest rate in four years. Success in this area can be attributed to a number of factors, including, but not limited to, the incorporation of retention goals into unit plans, faculty engagement in professional activities to enhance and broaden teaching styles, not to mention the cost benefit of attending Montgomery College as students begin their higher education experience. One other factor that impacts students' persistence relates to the growing resources that are available to

students through student services, like web advising, offering of courses in career development and the availability of mentoring and tutoring activities. The educational and career guidance that student service units provide help students to realize their goals which very likely impact persistence. Due to the efforts that the College has invested and will continue to invest in this goal, the College has exceeded the benchmark, but will, at a minimum, retain 66 percent of entering cohorts.

Persistence expands opportunities and creates paths for a host of academic and employment experiences, as well as boost confidence in the area of transfer. Some students persist to graduation and then transfer to senior institutions, while others transfer without a degree. One year after transfer, whether students graduated or not, the academic performance of former MC students enrolled at Maryland public four-year colleges and universities was above a "C" average, with a GPA of 2.69. The performance of students who transferred during academic year 2002-03, was slightly below the GPA for the previous group of students and slightly below expectation in relations to the benchmark. According to the most recent and previous responses to a biennial survey of graduates, the majority of respondents (78.8 to 87.8 percent) of the respondents who indicated that they had transferred consistently reported that they were satisfied with the quality of preparation for transfer they received at the College. The degree of satisfaction also exceeded the established benchmark (85 percent). So in general, students felt that they were academically prepared to meet the changes posed at the senior institutions. In addition, the vast majority of respondents (96.7 percent) reported satisfaction with their educational goal achievement by the end of their tenure at Montgomery College. Degree of satisfaction with educational goal achievement exceeded a very high benchmark (95 percent) for the three most recent years of data; and the College expects to challenge itself to measure up to this high expectation.

Graduation/transfer rates increased in all assessment categories and advanced the College closer to its goals in this area. The most recent data reveal that 29.5 percent of the 1999 cohort of first-time full-time transfer program students graduated and/or transferred to Maryland public colleges and universities within four years of entry. The increase follows a two year decline and reflects progress toward the goal of 33 percent.

Among first-time, full-time, degree-seeking freshmen, the most recent cohort (1997) yielded a 30.1 percent rate of success, which was slightly above the success of the previous cohort group, as progress is made toward the 33.5 percent target. Degree-seeking non-white students, with the first-time, full-time status, show a little more than a two percentage point gain in the graduation/transfer rate within four years for each of the two previous cohort groups (23.9 for the 1997 cohort to 28.5 percent for the 1999 cohort), which advances non-white student groups two percentage points closer to the benchmark of 33 percent. The success rate of the six-year cohort group for 1997, which includes both full and part-time students, slightly increased for all students (27.1 to 27.7 percent) but remained unchanged (25.8 percent) for non-white students compared to their respective 1996 cohort counterparts. It is noted that the degree of success of the six-year cohort of degree seeking non-white students for both the 1997 and 1996 is currently above the targeted goal level, while the success of all students progressed toward the benchmark.

One observation of note is the disparity in success between all students and non-white students. For the four-year cohort groups, the graduation/transfer success of non-white students was 3.4

percentage points below all students within the 1997 cohort. The degree of disparity declined to 2.5 percentage points and then to 1.6 percentage points for the 1998 and 1999 cohort groups, collectively; thus, bringing the success between groups more on par with each other. However, the trend is reversed for the six-year cohort group, where the disparity in the graduation/transfer rate increased from .3 percent for the 1995 cohort group to 1.8 percent for the 1997 cohort group. Even though the data on the success of non-white students is reported separately from all students, a disaggregated analysis of the data would be a useful tool to examine the progress of individual student groups. It is when the degree of progress shows an increase in disparity that disaggregated data becomes, understandably, so useful. Such information would allow the College to be more attuned to the at risk population so that concerted efforts can be implemented to thwart the differences and close the performance gap, to the extent that it can, among all student groups. Moreover, when disparity in success between groups shrinks, it would be helpful as well to explore what factors within groups are influencing the success of non white students.

Many students who are not accounted for in the accountability data are those who transfer to independent colleges in Maryland and those who transfer to colleges out-of-state. When the College examines that data and supplements the Maryland public figures, the graduation/transfer rates of Montgomery College students increase to 60 percent and the proportion is likely to be higher in the future. If the data continues along the current trend, it is possible that the proportion of MC students who transfer to Maryland public universities will decline in the future, although the number of transfers could increase or hold steady. A potential decline in the proportion of transfers will be due to the likelihood of MC enrolling a greater percentage of all Maryland undergraduates in the years ahead and limited transfer opportunities at Maryland public universities as they limit or cap their enrollments. The net result of these actions will increase the proportion of students who enroll at Maryland private colleges and cross state lines to further their education. Such a scenario will make it more difficult for MC to achieve its benchmarks in this area. However, in light of the projected growth in enrollment and transfer activity, the presidents of the two- and four-year public institutions in Maryland have committed to work together to address issues surrounding transfer.

Countless factors, both internal and external, influence persistence and student transfer activity as well as success at transfer institutions. Issues or factors like changes in or evolving educational goal, a change in enrollment status, or transferring to senior institutions without the prerequisite number of hours to be classified as a transfer student, even though students began their higher education experience at MC, are just a few of the external factors that impact the statistics reported in this document. In spite of the drawbacks and limited information used to assess the College's effectiveness in graduation/transfer domains, Montgomery College holds firm to its effectiveness goals. In doing so, the College plays various, yet important roles in the lives of its students...and has taken measures to counteract the factors that could be stumbling blocks to the success of its students.

Student success is an important Collegewide goal that is acknowledged in a variety of venues at the College. Three distinctive academic achievement recognition programs for non-white students as well as the induction of a diverse group of students to the prestigious Phi Theta Kappa are just a few examples of the College's efforts to acknowledge student achievement. Graduates who have achieved success with distinction are recognized by the Board of Trustees and scholarships are awarded to many students who transfer to four-year institutions. Numerous reports are written for

internal uses that examine the College's efforts on a number of key indicators. Each campus is required to establish goals and objectives as well as to examine the degree to which they are achieved. Annual campus reports provide information on the many activities and initiatives that occur throughout the year that support the goals. This allows the College to monitor its own progress as it attempts to maintain an educational environment that prides itself on quality and access, as well as to remain aligned with the Maryland state plan for higher education.

Numerous efforts and initiatives are in place to provide students with opportunities to achieve their goals. But it cannot be overstated that no entering cohort group is the same. Each brings with it new cognitive and non-cognitive challenges, as one can infer from the fluctuating rates of success for some of the graduation/transfer indicators. The various efforts and initiatives that are in place for one group might sometime need adjustment to accommodate the needs of other entering groups of students. In light of that, the College needs time to succeed in its efforts. Yet in spite of the challenges, the College is making important strides in its efforts to achieve the goals that have been established in the graduation/transfer areas and therefore, remains steadfast in its effort to achieve all targeted goals in these areas.

Many students attend Montgomery College with diverse needs, interests and unique circumstances. With that in mind, the College employs many academic strategies that are aimed at building students' confidence and abilities in skill areas. Such efforts include the identification and intervention of students in need of academic support at various academic levels; administering the third year of a five-year Title II grant that is designed to support and provide assistance to students who are first in their family to attend college; as well as those that are specifically designed to challenge very able students.

On one end of the spectrum is the Pathways Program, which provides realistic assessment and advising of students whose academic skills fall well below the seventh grade level. And the assessment of other students reveals a need for developmental course enrollment in one or multiple disciplines that lay the prerequisites for academic success prior to entering college level classes

On the other end of the spectrum are students seek academic challenges at the highest level; students who are well prepared to seek and progress with ease through the scholastic requirements. There are several academic programs like the Montgomery Scholars Program (MSP) and Macklin Business Institute (MBI) that attract high achieving students. In fact, members of the MSP and MBI inaugural class have already graduated from colleges with baccalaureate degrees and have earned distinction at transfer institutions: one scholar graduated first in his class from the Smith School of Business, another earned full tuition scholarship to work toward a Ph.D in biophysics, while another scholar graduated from the College of Norte Dame in Baltimore as summa cum laude. In addition many students have the unique opportunity to intern in different areas of the Smithsonian Institution as part of a joint venture with the Paul Peck Humanities Institute at the College. Furthermore, the College continues its collaborative efforts and work with the Montgomery County Public School System, as well as with the 11 Maryland public colleges and universities that offer popular academic programs at the Universities of Shady Grove. The close proximity of the programs at USG provides a recipe for smooth transition into upper level classes for students completing the first two years at Montgomery College. These are just thumbnail sketches of the kind of efforts in which the College engages to strengthen the educational processes

and opportunities that influence graduation and transfer success of Montgomery College students. Lastly, these efforts are consistent with aspects of the College's mission and the state's goal that emphasize creating and maintaining a culture of learning. Consequently, the benchmarks that pertain to trends in academic success are reasonable stretches that the College is determined to achieve.

The academic and life skills experiences that students acquire while attending Montgomery College go well beyond the campus. Four years of survey data reveal many graduates become employed full-time in fields of work associated with their programs areas and are typically satisfied with the job preparation (76 to 93 percent) attained at Montgomery College. Furthermore, employers of Montgomery College graduates are generally satisfied (83 to 100 percent) with the academic and skill preparation that graduates bring to their jobs. This type of feedback only validates the value of the quality of education that Montgomery College provides its students as well as the life skills students take with them to the employment arena. The College expects to continue to achieve this degree of success, as measured by this indicator, in the future.

Graduates of the Radiologic Technology and Physical Therapy programs continue to perform well on their respective certification exams, where the pass rate of both groups have exceeded the 90 percent benchmarks. The continuity in the excellent pass rates can be attributed to faculty efforts in utilizing tools for better test taking preparation; and students in these program areas appear to be academically prepared. In addition, funds from DCTAL and HMSIP have provided opportunities for activities to enhance learning and examination preparation for all of these programs.

Despite these efforts, the overall success of students from the Nursing and HIT programs has not yet reached the levels of expectation. The Nursing Program has shown a decline in the pass rates the first time the test is taken compared to last year; and as such receded from the benchmark. However, almost all students who fail on their first attempt pass it the second time around. Success on the second attempt is attributed to a reduction of test anxiety, as well as further preparation. One possible explanation is that over the past few years, the department's grading scale was changed from a minimum of 75 percent passing in program courses to the traditional scale of 70 percent; thus allowing students to pass courses and graduate with a lower level of achievement. However, the lower expectation of achievement inadequately prepares graduates for the NCLEX examination, as reflected in a lowest pass rate in four years. As a result, nursing faculty made the recommendation to change the grading scale back to 75 percent as the minimum required to pass a course. This change will be implemented in the fall 2004. Curriculum evaluation and revisions are currently underway, as well as an assessment of the methods that students use to prepare for the NCLEX exam. The nursing faculty also has considered conducting a survey of other colleges to possibly identify strategies used to encourage graduates to sit for the examination immediately after graduation, which has been shown to have a strong association with higher pass rates. In addition, a consultant conducted an "item writing" workshop in May 2004 so that faculty can utilize examination questions to better prepare the graduates for the new rigorous NCLEX format. A follow-up workshop is planned for August 2004 as these new skills are implemented for the fall semester. The College will continue to take a critical look at this program area especially since Nursing is an identified manpower shortage program in the County and State.

Significant Demographic Trends

The county population in Montgomery County is constantly changing and, according to the census data, it is becoming increasingly more diverse. In fall 2003, non-white residents, 18 years or older represented about 39 percent of the population within the College's service area. This is compared to 31.7 percent in fall 2000. Non-white student enrollment at Montgomery College increased almost four percentage points from 48.6 percent in fall 2000 to 52.2 percent in fall 2003, surpassing the benchmark of 50 percent. Without a doubt, the proportion of the College's student body that is represented by non-white students can be attributed to the changing demographics of the County population.

To just say that Montgomery College has a diverse student body is an understatement, because the racial diversity of the College goes well beyond Asian, Black, Hispanic, and White students. The ethnic and cultural diversity at the College is a microcosm of the world in that international students from 175 countries attended classes in fall 2003. They represented 33.4 percent of the student body and with them came a diverse flavor in language, values, and life experiences that enrich the College's institutional culture. As reflected in the mission, the College truly serves a global community. When the international student body is taken into account, it is apparent that the student body is more diverse than the County and the most diverse in the state of Maryland. As with other students, international students present unique challenges to the College, especially in terms of language. In spite of the challenges the College faces, it has a duty and is committed to educating its diverse populace and that commitment is consistent with its mission and with the State's mandate – and many structures are in place to support that commitment.

Montgomery College is committed to maintaining access for the citizens of Montgomery County. MHEC enrollment projections and the report on access, affordability and capacity developed by the statewide workgroup and submitted to the General Assembly predict tremendous growth and demand for higher education in the Washington metropolitan area. The predicted demand is due to growing number of high school graduates and higher college going rates. The challenge will be for the College to meet this demand with limited and aging facilities and a faculty cohort reaching retirement age. The College is beginning to address those needs.

On average, Montgomery College attracts 54 percent of all undergraduates who reside in Montgomery County and who are enrolled in undergraduate education at an institution in the State of Maryland. About 61 percent of the most recent high school graduates who are enrolled in college in Maryland attend Montgomery College. The College served 32,540 individual credit students during fiscal year 2003, which was 40 fewer students than the previous fiscal year. However, credit hour enrollment increased during the same time period. However, as more and more high schools students in the county graduate over the next six to seven years, the enrollment at the College is expected to increase correspondingly.

Workforce development and continuing education (WDCE) served 14,949 individual students in fiscal 2003, which represents a 2.7 percent increase above the previous year and almost 14 percent above the unduplicated enrollment in fiscal 2000. Senior citizens continued to enroll in non-credit courses and their enrollment in fiscal 2003 increased more than 33 percent over the previous year. That surge in senior enrollment advances the figure for this indicator closer to the related benchmark. Overall, it is reasonable to suggest that the increase in noncredit student enrollment,

including seniors, is a result of more comprehensive course offerings and an increased availability of course offerings at locations that are more convenient to students.

The provision of education in the higher education arena has become quite competitive. In spite of that, the data clearly show that the college is well received by the community. Recruiters actively engage in dialogue with high school counselors and share information about what the College has to offer. A variety of strategies are employed to attract a wide range of students to the College – which includes recent high school grads as well as the highly educated adult population in the county. To remain competitive, it is essential that the College position itself as an educational environment for lifelong learning for all segments of the population. In some situations, the College serves as an academic proving ground that opens doors to future prospects as students pursue their educational goals. No matter the case, the College provides an environment for all types of students -- from those looking for a second chance in higher education to the brightest the high schools have to offer; from students who already have degrees to those who perceive learning as an ongoing life experience. To accommodate the needs of students, academic programs and disciplines as well as support efforts must be current and ahead of the curve. The unique challenges that students bring to the College necessitates the need to be creative and inclusive in the broad services it provides.

Montgomery College has positioned itself as a viable and cost effective educational opportunity of quality. In general, the cost to attend college increased dramatically over the past year. Some institutions in the state instituted mid year increases in tuition, but Montgomery College did not. As in other jurisdictions, budget concerns influenced the decision to raise tuition and Montgomery College was not spared. However, in academic year 2004, the cost to attend Montgomery College was 54.1 percent of the cost to attend the average public four-year college or university in Maryland – which represents a two percentage point decline and is the lowest percentage in the four years of reported data. Undoubtedly, attending Montgomery College for the first two years of a higher education experience is financially beneficial to the average family as the College is more financially accessible to a broad range of students that face economic difficulties. Even though the county and the College were concerned about financial constraints, an earnest attempt was made to keep costs down, while consistently providing a quality educational experience that was in financial reach of its students. The College serves as a primary educational and academic resource for mostly County residents and holds steadfast to its goal of ensuring that educational opportunities for County residents remain affordable. In light of that goal, Montgomery College will make every effort to hold costs down to or less than 58 percent of what it would cost to attend Maryland public four-year colleges. This goal is consistent with the statewide objective related to access. Therefore, it is anticipated that the benchmarks that are associated with accessibility and affordability will be maintained as credit and non-credit enrollment continues to rise over the next several years.

Very little change has occurred in the white/non-white faculty composition at the College, in contrast to increasing diversity of the student body. Non-white faculty representation has been virtually the same (25.3 to 25.6 percent) over the three most recent reporting periods. In addition, the combined proportion of full-time non-white administrative and professional staff has declined. On-going efforts to effect change on these indicators have been thwarted by budgetary constraints faced at the College. As a result, recruiting and hiring processes halted or slowed down and those acts posed some very real challenges. In addition, there is not much turnover in positions at the College which impacts job availability. The College has been engaged in numerous programs and

workshops, both internal and external, as strategies to groom employees and faculty for higher level positions when they become available. In fiscal 2004, a group of faculty and professional staff were part of a statewide community college leadership program, sponsored jointly by Morgan State College and the Maryland Association of Community Colleges, to develop leadership in the community college system. The College also has conducted its own leadership development program for the past 11 years. Hence, Montgomery College is actively engaged in activities to advance itself in this area and expects to continuously exert efforts to effect changes in diversity on all its campuses. As outlined in the state plan, diversity is a worthy goal; and the College will remain committed to accomplish the ambitious goals it has established to increase the diversity of faculty, professional staff and administrators.

Significant Financial Trends

Over the past three to four years, the financial climate at Montgomery College, in Montgomery County and the State of Maryland in general, has been very volatile. As a result, the College is very attentive to efforts that are focused on ensuring its financial health. While the relationship between the College and its County government is very good, the County Council carefully analyzes the spending affordability guidelines and College budget requests. Therefore, being financially vigilant today is critical. An examination of the data in the area of "effective uses of public funding" validates the College's efforts to be prudent in financial affairs. According to the trend data in this area, on average, 43 percent of the College's expenditures are in the area of instruction, while 53 percent of expenditures are in a combination of instruction and selected academic support areas. The percentages in both areas were virtually unchanged over the past two years, though a slight decline can be seen between the base and most recent year's data. As reported in early reports, the decline in these areas seems to have begun at the height of the new millennium or the Y2K phenomenon, when a lot of financial resources were used to prepare various aspects of the College's technology resources to be in compliance with requirements surrounding the calendar year 2000 issues. Technological infrastructures had to be put in place and financial resources were used in maintenance efforts as well as in the replacement of hardware and software, not to mention technical support. Even though the costs that are associated with the instructional and academic computing have continued to rise, the College has worked very diligently to remain frugal with its financial resources. In addition, student needs and pedagogical approaches change continuously, placing demands on the budget. Students must be assured that the College will do its part to provide them with a quality education with the best tools for success, while the instructional side of the equation must have the tools to deliver the required services. A major part of the College's budget is devoted to student services which includes counseling, advising, and assessment, which is part of the academic support function of the College. Budget concerns will make it imperative that the College examine its resources and curtail its spending as a means to avoid potential financial shortfalls from the County and State agencies. The College must also continue to address other priority needs and requirements for deferred maintenance, new technology, repairs and maintenance, and new construction projects. For these areas will be a major challenge in the not too distant future. The data for the indicators in these areas validate the College's effort to control costs while still providing quality education and support services to its students. In light of the changing and unstable financial climate, it is reasonable to expect the College to view its benchmarks in this area as maintenance of effort.

COMMUNITY OUTREACH AND IMPACT

Montgomery College is closely connected to the many facets of the Montgomery County community. The various programs and activities in which the College has been engaged have enhanced its role as an intellectual, artistic, social and cultural force for a very diverse community. Because of the vast net of its influence and its ability to attract residents from all walks of life with various interests and needs, the College is in a unique position to provide direction and leadership in these areas and has the responsibility to do so. The examples below highlight some of the activities and programs offered at the College that fall in the domain of community outreach and their impact on the community.

- Lifelong Learning Institute continues to offer courses in writing, literature, art, photography and computers at the College campuses and various other locations within the community for seniors (50 and older).
- Children in grades K through 8 participate in collegiate science, math and creative writing activities in the summer program Kids on Campus, which is jointly sponsored with Montgomery County Public Schools.
- The Robert E. Parilla Performing Arts Center (PAC) provides a full-season of professional and student productions, as well as programming for children throughout the year. Professional performances included *The Troika Organization's National Tour of the Sound of Music*; *The Joe Byrd Quintet*; *Swan Lake performed by the Russian National Ballet*. Student productions included *Footloose* and *Tartuffe*, while the children series included the *Adventures of Tom Sawyer* and the Story Salad Production of *Brave, Amelia Bedelia* and other Stories.
- The Art Institute provides an environment for aspiring artists and continuous learning for those within and outside the College. A lecture series of international artists has been launched and is open to the public.
- The Paul Peck Humanities Institute, in partnership with the Smithsonian Institute, provides fellowships to faculty and internships to students. The Institute also publishes a literary journal *Potomac Review*, which recently received *The Poet and Poem* award, and runs *Books and Ideas* and Holocaust commemoration programs.
- The Center for Community Leadership Development and Public Policy continues to be a resource in meeting the intellectual, social and cultural interests of MC's students, faculty, staff and community at large.
- The Paul Peck Institute for American Culture and Civic Engagement, established in January 2004, will devote energy to educating the community about the history, principles and responsibilities of Americans and engage the public in the civic and political processes.
- Students actively participate in the AmeriCorp Service Learning Program, whereby volunteerism or serving the community through external agencies have proven to be life-altering experiences. As a result of this program, the Takoma Park Office of Student Life, Campus Compact Center for Community Colleges and the American Association of Community Colleges collectively hosted a one-day activity on "Civic Engagement – the Application of Service Learning and Deliberate Discourse in Higher Education."

Another aspect of the College's desire to engage in outreach activities relates to the collaborative efforts that have been established with the Montgomery County Public School System (MCPS), including the following:

- The College Institute, established at Wootton and Gaithersburg High Schools in 2002, provides selected seniors with the advantage of taking introductory college level courses in a wide range of areas (Psychology, English, Biology and Engineering, to name a few).
- The 2+2+2 Growing Teachers Partnership helps fulfill the need for teachers in the County. This Rockville Campus program invites high school students to become degreed teachers through articulated programs between Montgomery College and three selected teacher education programs that are offered in the Maryland public four-year colleges and universities. This program will be expanded to the Germantown Campus.
- As part of the College Tech Prep Program, the Academy of Finance, a nationally recognized program, allows high school students who attend three selected MCPS high schools (Einstein, Gaithersburg and Watkins Mill High Schools) to take finance related courses at their respective schools that are transferable to Montgomery College for credit. In addition, high school seniors who participate in the Academy are required to take part in a paid internship.

The relationship between the College and the public school system is essential to the state's efforts to groom students to become teachers as well as to prepare students for academic success in college. The impact of these varying opportunities mentioned above for community involvement is immeasurably valuable. The College has positioned itself to be a premier (leading) cultural and academic center in the community. The breadth and depth of the programming and productions that are available to a broad and diverse student body and larger community are evidence of the role the College plays in the County.

One other dimension of the College is the strong relationship it has developed with County businesses, which is the responsibility of the WDCE unit. The proactive approach of WDCE has enabled the College to strengthen its presence in the business community, as well as draw awareness of the College's capacity and expertise to serve their needs. And the relationship between the College and its business constituents has grown stronger and has become broader over the past year. The most recent data revealed that WDCE served 65 businesses and organizations and yielded a 98 percent satisfaction rating. The College offered 875 contract training courses, which is up slightly from a year ago, and served 8,946 participants. Enrollment in workforce development related courses rose more than 22 percent over the previous figure and exceeded expectations by almost eleven hundred registrations. It should also be noted that more than any service provided in WDCE, contract training is affected by market demand. The general economic trends of the past several years have prompted many employers to trim training budgets, which is the source of the majority of WDCE's contract training courses. WDCE has responded to those fluctuations and emphasized new offerings as others have declined (e.g., information technology training). The overall number of offerings has increased, but the number of participants has decreased – a result consistent with the expected adjustments made by employers in the economic climate of the fiscal year.

Though too numerous to list all WDCE efforts to solidify its standings in the community, several of them are described below:

- Created partnerships with the *National Institute of Standards and Technology* and the *Detention Center* were developed to provide coursework for employees and inmates.

- Provided diversity and educational opportunities to the Montgomery County Government through the Diversity Management Institute
- Continued to maintain a leadership role in the evolution of the Countywide *ESOL Literacy Work Group*, an organization comprised of representatives from MC, MCPS, the Literacy Council and community based ESOL/EL providers and stakeholders.
- Initiated an on-site training program for technicians at the *Naval Surface Warfare Center – Carderock*.
- Provided the EMT-B training program through the Health Science Institute for the *Montgomery County Fire-Rescue Training Academy*.
- Conducted numerous contract training courses that cover a multitude of topics including Microsoft Outlook, Microsoft Office, programming and network engineering.
- Appointed an instructional dean to chair the Technology Committee of the Montgomery County Business Roundtable for Education, as well as provided membership on the Greater Rockville Partnership Board and the Olde Towne Advisory Committee of Gaithersburg.
- Helped MCPS develop a skilled workforce from within, training over 500 employees who are responsible for maintaining the heating and cooling systems in each of the county schools, with an expectation that more than 1,200 employees will be trained over the next few years.
- Provided the largest apprenticeship program in the State with 562 registered apprentices in three areas:
 - Air Conditioning Contractors of America
 - Independent Electrical Contractors
 - Steamfitters and Pipefitters
- Continued partnerships to provide training for:
 - Washington Area New Car Dealers Association
 - Ford Motor Company
 - Clark Construction
 - Subaru of North America,
 - AC Delco
 - Bureau of Engraving and Printing

Lastly, the new Health Sciences Center, which opened January 2004, provides credit and non-credit students in the Health Science Programs, the opportunity to learn skills on "state-of-art" medical equipment, which will better prepare them for their clinical experiences, as well as the workplace after graduation. One major community impact feature of the Health Science Center is the Holy Cross Hospital Health Center at Montgomery College. This Center, which is operated by Holy Cross Hospital, provides care for the uninsured and underinsured. The Center will provide the Nursing and other health science students many opportunities to practice their skills in a community setting, which is extremely important to round out their education in the field.

**MONTGOMERY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	32,159	33,198	32,580	32,540	36,000
	Number of noncredit students enrolled	12,072	13,227	14,562	14,949	19,896
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	53.9%	54.5%	54.7%	53.0%	55.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	61.9%	61.1%	60.3%	59.5%	65.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	30.2%	27.2%	25.7%	29.5%	33.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	58.3%	58.8%	56.5%	54.1%	58.0%
Leamer Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	64.7%	68.9%	69.6%	70.4%	66.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	30.9%	27.3%	28.5%	30.1%	33.5%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	25.0%	27.8%	27.1%	27.7%	29.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	94%	97%	96%	96.7	95%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		75%	72%	79%	80%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83.0%	78.8%	79.0%	87.5%	85%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.72	2.68	2.76	2.69	2.75
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	48.6%	50.3%	50.7%	52.2%	50.0%
	13b Percent minority population of service area, 18 or older	31.7%	38.9%	39.7%		
14	Percent minorities of full-time faculty	23.3%	25.6%	25.3%	25.6%	30.0%
15	Percent minorities of full-time administrative/professional staff	29.1%	32.4%	31.9%	30.3%	35.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	29.8%	23.9%	26.0	28.5	33.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	22.1%	27.5%	25.8	25.8	26.0%

**MONTGOMERY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	98%	100%	83%	93%	95%
					Benchmark	2005
		FY 2001	FY 2002	FY 2003		
19	Employer/organization satisfaction with community college contract training		100%	98%	98%	98%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	90%	93%	76%	79%	90%
						Benchmark
		FY 2000	FY 2001	FY 2002	FY 2003	2006
21	Number of contract training courses offered	238	492	851	875	861
22	Number of businesses and organizations served in contract training	49	57	62	65	100
23	Number of participants in contract training	2,395	4,985	9,502	8,946	8,719
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	69%	83%	74%	78%	85%
						Benchmark FY
		FY 2000	FY 2001	FY 2002	FY 2003	2005
25	Licensure exams passing rate					
	Radiologic Technology	66%	67%	100%	100%	90%
	Nursing (RN)	88%	88%	94%	85%	96%
	Physical Therapy Assistant	75%	78%	92	100%	90%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	44.6%	43.3%	43.3%	43.4%	45.0%
27	Percentage of expenditures on instruction and selected academic support	53.7%	52.6%	52.7%	53.0%	55.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses		7,305	9,502	11,628	10,550
29	Senior adult enrollment in non-credit courses	2,010	1,562	1,708	2,274	2,400

PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

Prince George's Community College, an accessible, community-based, culturally diverse college, meets the educational, employment, and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement, and continuing education.

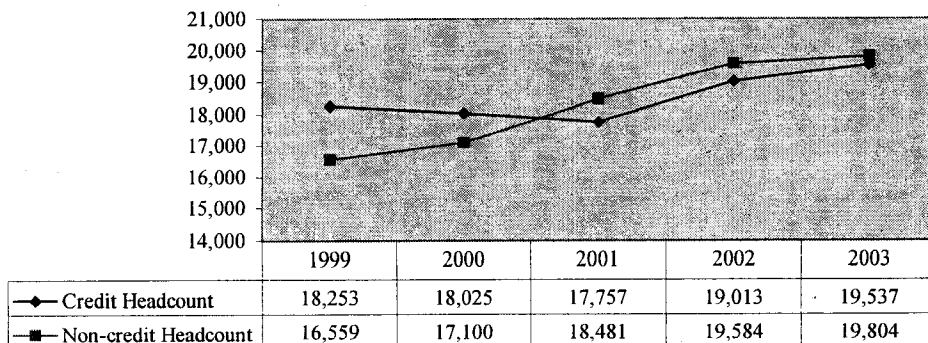
INSTITUTIONAL ASSESSMENT

Fiscal year 2004 was a highly critical year for assessment at Prince George's Community College. During this year, the college began the process of preparing its ten-year accreditation self-study for the Middle States Commission on Higher Education. This process involved the entire college community in taking a thorough look at its mission and vision, strategic objectives, educational processes, assessment practices, stakeholder focus, and student and staff commitments. During the past 4 years, the college has been strategically focused on increasing its effectiveness in the areas of Access, Student Success, Quality, Economic Development, Technology, Funding, and Communication. Upon appraising its progress on key performance indicators in line with the state's 2000 plan for post-secondary education, the college has decided to focus almost exclusive energy and resources for the duration of its five-year planning cycle to the initiative of student success. With fiscal year 2004 coming to a close, there remains one more year in the current strategic planning cycle. This makes the assessment of these initiatives and outcomes critical to the development of new initiatives for the upcoming five-year cycle. The following analyses will be used as a part of the concentric process of strategic management and planning to which the college remains committed.

Accessibility and Affordability

Prince George's Community College continues to move forward in this area. Access being a key initiative in the institution's five-year strategic plan, each year the college moves closer to meeting its goals. Prince George's Community College has set for itself a number of ambitious goals in order to fulfill its mission of total access for all segments of the county population. In fiscal year 2003, credit unduplicated headcount was the highest it had been in 5 years. In fiscal year 1999, the

Figure 1
Fiscal Year Credit & Non-credit Headcount



headcount was 18,253. In fiscal year 2003, this figure had grown by 8.4%, placing the college over 90% of the way toward meeting a strategic goal of 21,904. The non-credit headcount is continuing to grow and will more than likely surpass the benchmark set by the college before the assessment period is over.

The market share of area high school graduates has grown by 1% to 49% in fiscal year 2003 from 48% for the previous two fiscal years. While encouraging, trends still indicate that the institution may not meet the ambitious benchmarks set for 2005. It is quite possible that Prince George's Community College has reached its threshold for these categories. For a very long time, Prince George's Community College has held the market share of county residents attending undergraduate education anywhere in the state of Maryland. This continues to be the case. However, our most recent market share analysis (J. Ash, November 2002) shows that, while market share of area undergraduates went down slightly at Prince George's Community College from 43.6% in 1998 to 40.0% in 2001, the market share at other area college has grown proportionately. For example, at University of Maryland, University College, the market share of Prince George's County undergraduates went from 11.7% in 1998 to 15.1% in 2001. At the same time, percent of full-time freshmen (which can be a proxy for recent high school graduates) has decreased (going from 34.0% in 1998 to 29.4% in 2001). Market share of this population has been increasingly growing at places like Bowie State University (from 8.3% to 11.3%) and University of Maryland-Eastern Shore (from 5.7% to 8.7%).

Learner Centered Focus for Student Success

Student success rates at Prince George's Community College have fluctuated over the years. This is one of the reasons why the college's Strategic Planning Council has determined to make increasing student outcomes the major priority for the duration of the current strategic plan. To this end, there are some areas where the success rates have begun to see a turn around. With cohort 2001, the college saw its lowest second year retention rate in five years, declining from 60.6% for cohort 1998 to 57.2%. However, for cohort 2002 the retention rate was the highest in the five-year assessment period, climbing to 61.1%, three percentage points higher than the previous cohort. This is encouraging because it is evidence that the programs put in place beginning in 2002 in response to the increased focus on student success, have begun to make an impact. If this is the case, we should begin to see the results of these efforts even further with an increase in the graduation and transfer rates four years out with the reporting cycle for 2004.

For the current cohorts, the four-year graduation and transfer rate and the six year graduation and transfer rate have both declined and are the lowest they have been in the five-year assessment period. Nineteen and a half percent of those students who entered the college in 1999 had graduated or transferred to a Maryland public four-year institution by 2003. Similarly, for students who entered the college in 1997, nineteen percent had graduated or transferred to a Maryland public four-year institution six years later. Both of these percentages are decreases from the previous cohorts as well as from the cohorts five years before them. There are a number of reasons for such alarming trends. For Prince George's Community College, the top three issues that contribute to the decline in student success continue to be:

1. A longer period of stop-out behaviors on the students' part.
2. An increase in institutional resources devoted to developmental education.

3. Student goal achievement outside of traditional definitions of success.

The Institutional Performance Accountability Report submitted by Prince George's Community College in 2003 has detailed analyses pertaining to the reasons stated above. There are a number of approaches that we have undertaken over the past year that we hope will turn these trends around in the coming years. As a part of the college's newly implemented Strategic Governance System, the president has formed the Learning Centered College Committee, a decision making body comprised of faculty, staff, administrators and students charged with looking at the status of the learning environment at the college and making recommendations to the Strategic Planning Council as to what programs and services should be implemented in order to address our longstanding issues concerning student success. This committee worked for two years in conjunction with student services, instruction, and the office of planning and institutional research and compiled a report entitled, "Recommendations for Improving Transfer Trends." This report has gone to the president and will be presented to the strategic planning council in the fall of 2004. Among the recommendations are:

1. Redefine the transfer cohort as first-time, full-time students who
 - have selected a transfer curriculum;
 - have completed the new-student orientation and advising process by the 3rd week of their entering semester;
2. Establish a minimum reading placement score for entry into developmental courses. Identify and/or develop appropriate alternatives for applicants who do not achieve that minimum.
3. Petition MHEC to include National Student Clearinghouse (NSC) data when reporting transfer rates.
4. Establish a system of graduation/transfer audits to be conducted at 30 and 45 credits.
5. Re-establish a staffed Transfer Center in a specific location with widely communicated hours of operation and services offered.
6. Accept the General Education Task Force's recommendation to reduce the total number of credits required for graduation.
7. Increase faculty and staff involvement in graduation/transfer-related initiatives.

Diversity

Student Profile

Currently, Prince George's Community College enrolls the largest number of African American undergraduates in the state of Maryland⁴. Indeed, over the last 20 years, Prince George's Community College has slowly moved from a predominantly white institution, to a predominantly minority institution. This trend has mainly followed the trends of growth within the community immediately surrounding the main campus in Largo. Under diversity, one of our goals is to decrease the percentage of minority students as a percentage of the county population so that, ultimately, the student population will more closely reflect the diversity within the county as a whole. Currently, the percentage of minority students at the college is 87.5% while that of the county is 64.6%. The African American population at the college continues to grow while students from other ethnic groups tend to be underrepresented. In order to increase the diversity in our student population, efforts are being made to increase enrollment among students from ethnic groups that the college has been increasingly under serving over the past two decades. Consistent

⁴ Maryland residents

with the needs of the county and the Maryland Plan for Postsecondary Education, the college's two newest access centers--Metro Center in Hyattsville and the Laurel College Center in Laurel are focused on improving access to diverse groups of students. Since the Metro Center opened its doors in fall 2000, the percentage of Hispanic students at that location has increased substantially. Of students taking all of their courses at Metro Center in fall 2003, 13% are Hispanic (stable from the previous fall). Similarly, at the Laurel College Center, the student population is reflective of more diversity than at the Largo campus. Of students taking all of their courses at the Laurel College Center in fall 2002, 2% were Hispanic, 26% were White, and 61% were African American. This student body reflects more closely to what the diversity is within the county as a whole. It is the college's hope that, eventually, these trends will help Prince George's Community College realize its goals for more diversity within the student population.

Minority Student Success

Prince George's Community College is one of the few community colleges in the state that services a credit student body made up primarily of minority students. This places the college in the unique position of being ahead of its peer colleges within the state as far as numbers of minority students within its credit student body while at the same time lagging behind in indicators of success. Compounding the national trend of declining graduation and transfer rates, institutions with predominantly minority student bodies are faced with the additional concern of students who are lesser prepared than their white counterparts. At Prince George's Community College, the success rates of its minority students have been steadily declining. In 1996, the percentage of minority students who graduated or transferred to a Maryland public, four-year institution was 24.7%. For the most recent cohort of students, that percentage has declined to eighteen, down one percentage point from the previous cohort. Similarly, after an encouraging rise in the six-year transfer and graduation rate (24 percent from 18.8 percent five years previous), our six-year transfer and graduation rate for minority students has declined to 19 percent. In the 2003 Action Plan for Minority Achievement, Prince George's Community College outlines several measures it will take to increase the time to goal completion for minority students which include enhancing degree audit policies and procedures, increasing counseling and mentoring, and strengthening marketing and communications. We will continue these measures along with those outlined in the previous section that were recommended by our learning centered college committee for all students.

Four-year Success Rates of Minority Students

	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	2001 Benchmark
Four-year transfer/graduation rate of full-time minority students	17.1%	25.7%	23.1%	19.7%	18.0%	33.0%

Six-year transfer/graduation rate of all minority students

	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	1999 Benchmark
Six-year transfer/graduation rate of full-time minority students	17.8%	18.8%	24.00%	18.3%	23.0%

Administration and faculty profile

Over the past five years, the percentage of minorities within the ranks of full-time faculty at Prince George's Community College has grown from the lower twenties to what it is today, 31%. We currently have a five-year strategic goal, which underscores our commitment to have our faculty more closely mirror our student population. That goal is that 40% of our full-time faculty be a member of a traditionally underrepresented minority group. While our percentage had decreased slightly in Fall 2002, a focused push to fill open faculty positions with qualified minority candidates puts us back on our way to fulfilling our goals by fiscal year 2005. In fiscal year 2003, each department was asked to submit an action plan to hire more minority faculty and those plans have begun to take effect as can be seen by our increased percentages.

Support of Regional Economic and Workforce Development

Academic Trends

According to the 2000 Maryland State Plan for Postsecondary Education, the critical areas for educating workers over the next 10 years will be in the technical fields (such as computer information systems), occupational fields (such as nursing), and in teacher education. At Prince George's Community College, this trend is already well in play. In fall 2003, 46.8% of credit students were enrolled in occupational programs while 43.4% of credit students were enrolled in transfer programs. It can now be stated at our college, that there are more students enrolled in occupational programs than in transfer programs. Occupational programs are growing in popularity among our students and increasingly the fields of Allied Health and Computer Information Systems continue to be the most popular occupational programs. In addition to strong career programs, Prince George's Community College supports the economic development of the county by providing quality workforce training programs. We continue to offer a number of businesses (37 in fiscal year 2003) the opportunity to participate in both credit and non-credit courses for workforce development. The business community in the county continues to acknowledge the importance of our contract training courses to their professional development programs and this is evident in the number of enrollments (3,756 in fiscal year 2003) and in the satisfaction of these businesses with the services offered—100 percent satisfaction for the past three years!

For the first time in five years, one hundred percent of our graduates who are employed, feel that their job is related to their work area. This may be related to the observed growth in students interested in taking courses and getting degrees for workforce development purposes. Although one hundred percent of employers are satisfied with the job preparation of their employees who had attended Prince George's Community College, the students themselves are not as secure in that. Seventy-five percent of our graduates who responded to the graduate follow-up survey reported the college's preparation for their job was either good or very good. We currently have no means of determining what this finding means. However, we are committed to raising this result to be consistent with the high ratings of their employers.

While our Allied Health graduates have historically performed exceptionally well on their licensure exams after graduation, for the past two years, pass rates for the Nuclear Medicine program have declined. In fiscal year 2003, the pass rate for Nuclear Medicine licensure was 60%, well below the current benchmark of 90%. Reasons for this decline can be attributed to new instructional staff as well as changes in student input. In fall 2001, the Nuclear Medicine department lost its prior department coordinator to retirement and gained a new instructor who became the department

coordinator. This change has resulted in changes in instructional style as well as differences in techniques for assessment. In addition, in order to fill open seats in the program, standards for admission into the program were relaxed. This resulted in a small percentage of students who entered into the program with marginal readiness as far as basic skills go. Of the four students in 2003 who did not pass the first time, three missed by one or two points, and one was successful on the second try. After 2002, the competition for entry into the program resulted in a set of acceptance guidelines, and a ranking system similar to the Nursing Program's, that Admissions uses to determine the petitioner's eligibility for entry into the NUM program. For the past two academic years, only students with the topmost GPA were admitted into the program. This, along with a change in instructional approach should result in improved pass rates for subsequent cohorts.

Effective Use of Public Funding

In terms of performance on financial benchmarks, Prince George's Community College has done surprisingly well, given its current fiscal environment. The percentage of expenditures in instruction has increase slightly (moving slightly from 41.6% in 2002 to 42% in 2003) while the percent of expenditures on instruction and academic support remained the same (at 60%). The benchmarks on these two indicators are set to maintain the current proportion. For fiscal year 2005, local funding will rise based on a \$2 million increase from the county. This is the first time in 5 years the county contribution rose above 22% of the total budget. The state funding is still relatively minimal as the legislature and the governor struggle to eliminate a deficit. The college expects very little additional revenue from the state. Prince George's Community College will commit to maintaining current spending on instruction and instructional support as opposed to decreasing such spending in light of budgetary circumstances. This goal comes from our commitment to delivering quality instructional programs to students as a priority above all else.

It is the college's goal to increase local support for its programs. Because of significant reductions in the state funding in FY2004 the county funding increased slightly, but remained at 22% of the budget. In FY2005 the county support rose to a 5-year high of 24% of the budget. Because of limited state and county funding the Board of Trustees approved a tuition increase to maintain college programs.

Table 1
Trends in percent of county contribution to PGCC budget

Year	PGCC Budget	County Contribution	% of PGCC Budget
FY05	68,054,020	16,399,200	24%
FY04	64,100,000	14,399,200	22%
FY03	60,557,800	13,166,300	22%
FY02	56,202,300	12,416,300	22%
FY01	53,200,300	11,682,800	22%
FY00	50,434,200	10,982,800	22%
FY99	46,381,417	10,482,754	23%
FY98	43,913,692	10,482,754	24%

The county contribution is still the lowest local contribution among community colleges across the state. While the county contribution increases in FY2005, the goal is to work with the county to increase its contribution to our operating budget to a place where the local contribution continues to grow and make the college funding at the county level equitable to other community colleges in the state. This will require a partnership with the county and the support of the County Council and the Commissioner.

Community Outreach and Impact

Prince George's Community College continues to play a central role in serving the county's key stakeholders. As we strive to realize our vision to become "accessible, community-centered, technologically advanced, and responsive to the educational needs of a richly diverse population and workforce" we have continued to expand our service offerings to the community across functional areas. This commitment shows in our progress on benchmarks in the areas of community outreach and impact.

Faculty participation

A number of faculty participated in the Summer Science Institutes from July 7 through July 8 of 2003: Barbara Gage (coordinator of Chemistry Institute), Tom Wysocki (coordinator of Physics Institute), and Dave Meyers (faculty member). Scott Sinex (faculty member) participated in the Domino Sugar Plant Fieldtrip in Baltimore on 11 July. Barbara Gage conducted inquiry lessons as part of Maryland Articulation Partnership for Teachers (MAPT) workshop at Chesapeake College on 18 October. Cynthia Gossage (faculty member) co-hosted Community Nutrition Coalition of Prince George's County. The nursing department hosted several Community Health Fairs during 2003 as well as a Smoking Cessation Program geared towards county residents. Nadene Houser-Archield (faculty member) mentored visiting faculty from the South African Educators group, Tsilsho Marshall Madimane. Barbara Gage (faculty member) developed and taught the Discovering Concepts in Chemistry workshop for 24 South African Educators in June. Donna Gaughan (faculty member in Criminal Justice) hosted the CCTI Annual Conference, June 23-25.

Recruitment and Enrollment Services

Senior English class visits were conducted during the fall and spring semesters in the Prince George's County public and private high schools. This program is designed to meet with students on a more personal basis to relay pertinent information regarding Prince George's Community College. The recruitment staff met with 3,621 seniors in 24 schools.

Regular recruitment visits were made to a total of 60 Prince George's County and the District of Columbia public and private schools throughout the fall and spring terms. Nearly 3,000 students were contacted during this recruitment initiative.

The high school testing and advising program was held again during the spring semester. Two Saturday testing sessions were provided here on the college's campus. These sessions tested 4 public schools and 12 private schools in Prince George's County.

The annual high school counselors' orientation luncheon was held October 30, 2003 of this year. Guidance and DC CAP counselors from Prince George's County and the District of Columbia were

invited to attend. The recruitment staff in conjunction with various other campus departments provided information regarding the college. Some departments who participated were admissions, financial aid, advising, testing, honors academy and various departmental deans. A student panel discussion was also conducted with the assistance of six Prince George's Community College enrollment services student ambassadors. These students were able to share their experiences with the counselors regarding the transition from high school to the college. Eighty counselors (80) attended the program.

An open house recruitment event was held twice during the 2003-2004 fiscal years.

The annual career fair for Prince George's County senior high school students was held December 11, 2003. This program was designed to allow prospective students to attain information regarding careers and programs of study available at Prince George's Community College. Approximately 1,300 students were in attendance during this program. They were provided a brief presentation from the career assessment center, a campus tour provided by the enrollment services student ambassadors and a career presentation presented by college faculty. Many departmental faculty and staff participated in this program.

Community programs attended were; DC Cap Pre-College Seminar, College Admissions Night at MCI Center, Southern Baptist Church College Fair, Presentation at MLK Library, Spanish Language Youth & Education Fair in Washington DC, PGCCS Transition Services Program, Hillcrest Baptist, Church Block Party, Career Fair at Fort Belvoir DLA, Prince George's County Fair, Kettering Civic Federation - Community Fair, PG County Correctional Department, Oxon Hill Boys and Girls, Inc. And Community: 2003 College Fair Held At Livingston Square Mall, Higher Education Day At Martin Luther King, Jr. Middle School, 7th Annual Powering Up With Technology Conference at Northwestern HS, Education Fair, Annual Education Fair Held at Pentagon Army Education Center, 5th Annual Scholarship Seminar at Fellowship Hall Of Ft Foote Baptist Church, 1st College Fair Held at Holy Christian Missionary Baptist Church For All People, Career Development and Financial Aid Workshop Held at Southern Baptist Church, Laurel Shopping Mall Program, Black History Month Celebration Hosted by The Department Of Inglewood Ctr., PGCC Tec Program At Hyattsville, Greenbelt, Laurel, Beltsville, Largo-Kettering & Hyattsville Libraries, 5th Annual Free Family Fun Fest Hosted by The Bowie Baysox Held at The Prince George's Stadium, New Macedonia Baptist Church - Career Fair, Montpelier Spring Festival, 5th Annual Ups College Fair - Burtonsville Location, PGCC Day with the Baysox, Cingular Wireless Education Fair Held in Greenbelt MD, Accelerated GED Program held in Bladensburg MD, Career Awareness Day at Francis T. Evans Elementary School In Clinton MD, Safeway's 3rd Annual Education Fair held in Lanham MD, Man 2 Man Conference at Ballou HS, 2004 DLA College Fair, Evans Middle School (DC).

Enrollment Services Student Ambassador Program (ESSA) had 19 total members during the 2003-2004 FY. The program was awarded one of the excel min-grants through the office of the Vice President of Student Services. The grant, for nearly 1,000 dollars, was used for windbreaker jackets with the college and organization name embroidered on the lapel. The ESSAs actively participated in many recruitment events over the spring and fall terms. The students were provided training regarding college information. The primary goal for the ESSAs is to provide prospective students with college information from a student point of view.

- 12/11/03: High School Campus Career Fair
- 2/17/04: Laurel High School ESOL Campus Visitation Program
- 3/26/04: Career Day at KIMA – Washington DC Charter School
- 4/1/04: Prince George’s County Counselors College Fair
- 4/1/04: The Spanish language financial aid workshop during the Prince George’s County Counselors College Fair
- 4/2/04: Prince George’s County Counselors College Fair
- 4/13/04: Campus Visitation – San Diego Upward Bound Program
- 4/14/04: World Bank College Fair – Washington DC
- 4/15/04: High Point HS College Fair
- 4/29/04: University Town Center Spring Fest
- 5/2/04: World Fest on Campus
- 5/6/04: 5th Annual UPS Education Fair
- 5/22/04: Campus Open House
- 5/26/04: Eleanor Roosevelt HS Presentation
- 5/29/04: Spanish Language Education and Youth Fair – Washington DC
- 6/5/04: Latino Open House at the University Center

**PRINCE GEORGE'S COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	18,025	17,757	19,013	19,537	21,904
	Number of noncredit students enrolled	17,100	18,481	19,584	19,804	19,883
		Fall 2000				Benchmark Fall 2005
2	Market share of service area undergraduates	40.6%	40.0%	40.30%	40.0%	45.6%
		AY 1999-2000				Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	47.0%	48.8%	48.60%	49.0%	56.4%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	29.0%	26.5%	28.6%	23.0%	50.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	63.4%	61.0%	62.6%	61.1%	60.0%
Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	60.0%	60.2%	57.2%	61.1%	73.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	28.5%	23.1%	22.00%	19.50%	35.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	20.2%	20.4%	24.1%	19.2%	25.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	99%	97%	95%	93%	100%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		42%	58%	57%	60%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	89%	76%	85%	88.4	90%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004 2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.61	2.57	2.53	2.57	2.80
Diversity						
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	83.0%	83.0%	86.8%	87.5%	73.0%
	13b Percent minority population or service area, 18 or older)		73.0%	64.6%	64.6%	
14	Percent minorities of full-time faculty	26.0%	30.0%	28%	31%	40.0%
15	Percent minorities of full-time administrative/professional staff	40.0%	44.0%	43%	49%	50.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	24.7%	22.1%	19.7%	18.0%	33.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	17.8%	18.8%	24.0%	18.3%	23.0%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	92%	100%	100%	100	100%
						Benchmark FY2005
19	Employer/organization satisfaction with community college contract training		FY2001 100%	FY2002 100%	FY2003 100%	100%
						Benchmark 2006 FY2005
20	Student satisfaction with job preparation	Alumni Survey 1996 99%	Alumni Survey 1998 97%	Alumni Survey 2000 70%	Alumni Survey 2002 75	100%
						Benchmark FY2005
21	Number of contract training courses offered	FY2000 202	FY2001 310	FY2002 385	FY2003 207	350
22	Number of businesses and organizations served in contract training	47	30	39	37	50
23	Number of participants in contract training	3,362	4,513	4,170	3,756	5,198
						Benchmark 2006 FY2005
24	Percent of career program graduates employed full-time in related area	Alumni Survey 1996 74%	Alumni Survey 1998 74%	Alumni Survey 2000 91%	Alumni Survey 2002 100	95%
						Benchmark FY 2005
25	Licensure exams passing rate	FY 2000	FY 2001	FY 2002	FY 2003	
	Health Information Technology	80%	100%	100%	100%	90%
	Nuclear Medicine	100%	100%	75%	60%	90%
	Nursing	81%	86%	81%	81%	90%
	Radiography	100%	88%	93%	100%	90%
	Respiratory Therapy	100%	100%	40%	100%	90%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	40.9%	42.5%	41.6%	40.7%	42.5%
27	Percentage of expenditures on instruction and selected academic support	59.1%	60.1%	61.0%	58.8%	60.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses	12,842	14,888	15,087	16,853	15,000
29	Senior adult enrollment in non-credit courses	23,996	25,568	24,489	23,363	25,000

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) prepares its students and community to meet the challenges of individual, social, and global changes.

As a public two-year open-door institution, the college carries out its mission by:

Promoting

- Intellectual challenges
- Cultural exploration
- Social and environmental awareness

Providing

- Associate degree and certificate programs
- Job training opportunities

Cultural enrichment

- Leadership development
- Community and economic development initiatives
- Customized workforce training
- Wellness and fitness opportunities

Encouraging

- Educational excellence
- Learning across the life span
- Smooth transitions among levels and types of education and work
- Continued commitment to its community
- Support of student's educational and career goals
- Creative delivery of programs and services combining traditional methods and new technologies to reach the broadest audiences
- Innovative approaches to instruction, problem solving, resource development, and system design and service delivery
- Collaboration with business, educational, community, and cultural organizations
- Consistent improvement in the efficiency and effectiveness of college operations
- Teamwork to foster constructive change

INSTITUTIONAL ASSESSMENT

CSM is a regional community college serving St. Mary's, Calvert and Charles Counties and is governed by a nine-member board of trustees - members are residents of the three counties.

This year CSM was ranked first in the state among community colleges for its full-time, new freshman four-year transfer and graduation rates at 51.8% and experienced a significant increase in its four-year transfer/graduation rate of full-time minority students from 27% to 46%.

CSM completed its Middle States Commission on Higher Education self-study re-accreditation report and site visit in April. The visiting team's final report is expected in July.

Construction was completed and a dedication was performed commemorating the opening of a third building at the Leonardtown Campus in St. Mary's County. Construction is expected to be completed in spring 2005 for the flagship building at the new Prince Frederick Campus in Calvert County, and renovation and expansion of the Physical Education Building will be completed by fall 2004. Planning is underway for the renovation and expansion of the La Plata Science and Technology Building and infrastructure improvements are ongoing.

This year, the college developed a vision statement- *changing lives through active learning* - and is completing the next strategic plan to be implemented in FY 2005. Also, as part of its strategic initiatives, CSM has made significant progress on its Outcomes Assessment Plan and Key Performance Indicators to measure outcomes and monitor performance at the institutional, program and course levels with emphasis on student learning.

CSM continues to address **local** access to bachelor's degrees through partnership agreements with four-year colleges and universities such as Towson University which links bachelor programs in elementary teacher education. A partnership was formed with the University of Baltimore linking associate, bachelor and master degrees in business administration through classes offered on-line and at the Leonardtown Campus. The college continues to promote its locally linked bachelor degree opportunities with University of Maryland University College by offering five linked programs of study, two of which can be obtained on-line. CSM and UMUC are co-located in the Waldorf Center for Higher Education, an ideal location for busy, working adults; other colleges offer programs at this site. For example, CSM has established articulated programs with University of Maryland at Baltimore to offer nursing courses leading to a bachelor's degree delivered at the Waldorf Center for Higher Education.

The number of CSM credit students enrolled in FY03 has increased over the last four years by 9% and is at 10,737, exceeding the benchmark of 9,700. Total market share of the service area undergraduates continues to hold steady at 59.3%, slightly below the 2005 benchmark of 60%.

Market share of recent public high school graduates in the tri-county area has held steady from last year at 66%, slightly above the benchmark at 65%. Second year retention rates have increased from last year to 68.1 %, but remain below the benchmark of 71%. CSM will continue to investigate retention and the effectiveness of retention activities.

For the first time in more than ten years CSM transfer students' average GPA has exceeded its 2.8 mark and is at 2.9. This year, the percentage of nursing graduates passing the NCLEX on their first attempt increased from last year's 88% to 94%, above the 92% benchmark.

CSM's diversity recruitment efforts are working. This year the percent of minority student enrollment exceeded the benchmark at 25.1%; and the four-year transfer/graduation rate of first-time full-time minority students is at an all-time high at 46.4%, above the 27% benchmark. (It should be noted that there is a relatively small number (32) of first-time full-time minority students). Six-year transfer/graduation rate of all minority students is showing improvements over last year from 21.3% to 22.4%, exceeding the 22.0% benchmark. The achievement gap between minority and majority students continues to be an area of focus.

Significant increases in the grant writing, private giving and endowment value demonstrate the commitment toward increasing alternative funding sources. The college's foundation is donating more than \$400,000 this year toward the Innovative Partnership for Technology program at all campuses, the construction of the new Children's Learning Center at the La Plata Campus, and toward student scholarships.

COMMUNITY OUTREACH AND IMPACT

The college is increasing its partnerships with local businesses, agencies and organizations to address serious workforce development needs, particularly in health-related fields and in teacher education. Enrollments in workforce development courses have exceeded the benchmark the last two years. This year, CSM experienced 8,533 enrollments, well above the benchmark of 6,500. The college is working closely with the three local hospitals and other health care providers to expand program offerings in health care. Technology workforce needs are being addressed through a growing number of programs, courses and delivery modes. Additionally the industrial training (continuing education) offerings are being expanded, requiring the development of specialized facilities. Considerable effort has been devoted to developing systematic approaches to needs assessments of two large military bases in Southern Maryland – Indian Head Naval Surface Warfare Center and the Patuxent River Naval Air Warfare Center.

The programs administered through the Corporate and Community Training Institute (CCTI) provide business development and training services to Southern Maryland businesses of all sizes, helping them grow, compete, and succeed in tomorrow's marketplace. The CCTI at the College of Southern Maryland focuses on both profit and not-for-profit businesses in the tri-county region and strives to improve each organization's effectiveness, productivity, processes, management, and bottom-line. Examples of community outreach efforts include the following:

Entrepreneur and Leadership Center

The Entrepreneur and Leadership Center offers entrepreneurs and senior managers a variety of programs, services, and delivery methods with an emphasis on developing more technology-competent businesses. There were 24 participants in this year's executive leadership development module. Management and technology training programs and services include:

- Strategic Planning
- Financial Management
- Marketing Strategies
- Human Resource Management
- Technology Implementation

Business Incubators

The college operates two business incubators in Charles and Calvert Counties serving new, fledgling businesses by providing the services and training these entrepreneurs need to succeed on their own. The first business, I-Net, graduated from the Calvert County incubator in 2002, and one new business was brought into the Calvert incubator this past year. There have been seven businesses involved with the incubators since the inception of this service.

Small Business Training Center

The Small Business Development Center (SBDC) assists entrepreneurs through the maze of business start-up activities. In addition, training programs are specifically engineered for small businesses. This year the SBDC ran 54 training programs for 422 participants and worked with 605 clients. Services include:

- Business strategy, business plan development, and marketing analysis assistance
- Capital source identification
- Mini-seminar series and educational events
- Small business training programs

Business Training Progra

The college's CCTI develops customized training tailored to organizations' needs for increased productivity and enhanced competitiveness. This past year the institutes ran 249 training programs with 2,039 participants. Among the institute's most popular programs are:

- Project Management
- MCSE (Microsoft Systems Engineering)
- Leadership Development
- Supervisory Development
- Human Resource and Diversity
- Contract Management
- Business Writing
- Customer Service
- Microsoft Office

Environmental Services

Nationally, businesses and governments look to the Maryland Center for Environmental Training (MCET) for training and technical assistance in water and waste-water treatment, pollution prevention, worker health and safety, and environmental management.

MCET has been an active trainer for EPA in areas of Homeland Security. MCET's train-the-trainer program for water security assisted 220 regional technical assistance providers with the tools to conduct Water System Vulnerability assessments.

Telecommuting Centers

The college operates three telecommuting centers in Maryland. The Waldorf Telecommuting Center is operating in its 10th year. Of the fifteen GSA telework centers in the region, the Southern Maryland centers consistently rank in the top five for occupancy and number of users. These college-operated centers offer county residents an improved quality of life and work productivity by eliminating long commutes, schedule conflicts, and technology issues. The fully equipped Telecommuting Centers located at Waldorf, Prince Frederick, and Laurel offer:

- Modular workstations with locking storage
- Voice mail
- Personal computers with the latest software
- Internet, VPN, and dial up services
- Printers, copiers, faxes, and shredders
- Secure key-card access

**COLLEGE OF SOUTHERN MARYLAND
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,568	9,123	9,824	10,737	9,700
	Number of noncredit students enrolled	7,445	7,949	8,580	9,397	7,825
		Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
2	Market share of service area undergraduates	60.0%	59.2%	59.1%	59.3%	60.0%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	58.9%	65.7%	65.6%	66.0%	65.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	32.8%	36.1%	35.3%	42.5%	36.0%
		FY 2001	FY 2002	FY 2003	FY 2004	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.2%	55.2%	53.8%	52.4%	58.0%
 Learner Centered Focus for Student Success						
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004
6	Second year retention rate	77.2%	68.4%	67.1%	68.1%	71.0%
		1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	37.3%	43.1%	41.9%	51.8%	42.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	29.7%	35.6%	31.5%	36.6%	33.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	94%	98%	91%	92%	95%
		Spring 2000 Cohort Spring 2001 Cohort			Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		68%	54%	60%	71%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	68%	80%	80%	85%	81%
		AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.8	2.8	2.8	2.9	2.8

**COLLEGE OF SOUTHERN MARYLAND
2004 ACCOUNTABILITY REPORT**

Diversity

	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
13	Minority student enrollment as % of service area population				
	21.4%	23.3%	24.4%	25.1%	24.0%
	13a Percent minority student enrollment				
	22.0%	22.0%	22.0%	24.5%	
	13b Percent minority population of service area, 18 or older)				
14	15.7%	13.0%	15.0%	14.0%	15.0%
	Percent minorities of full-time faculty				
15	14.0%	13.0%	13.0%	12.0%	15.0%
	Percent minorities of full-time administrative/professional staff				
	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
16	21.2%	26.2%	27.4%	46.4%	27.0%
	Four-year transfer/graduation rate of full-time minority students				
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
17	26.6%	18.3%	21.3%	22.4%	22.0%
	Six-year transfer/graduation rate of all minority students				

Support of Regional Economic and Workforce Development

	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Missing	100%	83%	95%	96%
		FY2001	FY2002	FY2003	Benchmark 2006
19		100%	100%	100%	100%
	Employer/organization satisfaction with community college contract training				
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	78%	84%	71%	81%	82%
	Student satisfaction with job preparation				
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
21		324	293	519	389
	Number of contract training courses offered				
22		100	73	73	120
	Number of businesses and organizations served in contract training				
23		3,024	3,653	3,633	3,629
	Number of participants in contract training				
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	91%	80%	89%	95%	80%
	Percent of career program graduates employed full-time in related area				
	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
25	94%	94%	88%	94%	92%
	Licensure exams passing rate				
	NCLEX - First time testing (MD Board of Nur.)				

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
26	44.0%	46.0%	46.0%	46.0%	48.0%
	Percentage of expenditures on instruction				
27	55.0%	57.0%	58.0%	57.0%	57.0%
	Percentage of expenditures on instruction and selected academic support				

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
28	5,894	7,103	7,997	8,533	6,500
	Enrollment in workforce development courses				
29	1,425	1,764	1,691	1,892	1,410
	Senior adult enrollment in non-credit courses				

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic Community College is a comprehensive community college that provides quality educational opportunities for the residents of Worcester, Wicomico and Somerset counties. Wor-Wic's postsecondary credit programs and community and continuing education courses form a link between individuals with educational needs and the needs of employers in the service area.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. With one of the most affordable tuition rates in the state, Wor-Wic's full-time service area tuition and fees are 35 percent of the average tuition and fees for Maryland public four-year colleges and universities. Even though funding from the state and service area counties has not kept pace with citizen demand for educational services, the college plans to keep this tuition percentage from rising above 45 percent in the next five years. This goal is reinforced by Wor-Wic's strategic initiatives to strive to maintain affordable tuition rates and fees and to increase resource development efforts to provide alternative sources of funding. These efforts also help the college to meet the 2000 Maryland State Plan for Postsecondary Education objective to reduce the rate of growth of tuition and fees and are evidenced by the decrease from 38 percent to 35 percent over the past four years in the ratio of Wor-Wic's tuition and fees to the average tuition and fees for Maryland public four-year colleges and universities.

Tremendous increases in credit student enrollment in FY 2001 and FY 2002 have caused the college to exceed its benchmark for this indicator. Large enrollment increases in the elementary and secondary teacher education programs contributed significantly to college's overall growth. In addition, the number of students entering and those completing prerequisites to enter allied health programs (emergency medical services, nursing and radiologic technology) also increased dramatically. Enrollment growth in FY 2003 was about half as much as the previous year, totaling 4,262 students. The percentage of all service area residents attending a public Maryland college who have chosen Wor-Wic remained at 51 percent this year, a three percent increase from the fall of 2000. The college anticipates meeting its benchmark of 52 percent by the fall of 2005.

Even though the college's unduplicated enrollment in community and continuing education classes increased by nine percent in FY 2001 and surpassed the benchmark, the 11 percent decrease in FY 2002 was not unexpected. A contract course for 500 employees at a local business contributed to a significant amount of the FY 2001 growth and, due to the downturn in the economy, contract training greatly decreased in FY 2002. The college still strives to attain its benchmark again in FY 2005 by continuously creating new non-credit programs, such as a commercial truck driver training program and a plumbing apprenticeship program, which were implemented in FY 2004. These programs were developed to meet local community and business needs.

Wor-Wic has many strategic planning initiatives that support increased access to students and increased market share of service area undergraduates. These initiatives address the accountability

indicators as well as the State Plan objectives to improve access to higher education in underserved areas of the state and to increase flexibility in providing access to programs and courses. Wor-Wic strives to increase public awareness and understanding of the college, its mission, programs and services. Constructing a child care facility on campus and providing a variety of course scheduling and delivery options to maximize accessibility are also initiatives in the college's five-year plan that address accessibility.

Of the recent service area public high school graduates enrolled in public higher education institutions in Maryland, 48 percent attend Wor-Wic. This percentage varied little for several years until the 6 percent decrease in the 2001-2002 academic year, which was attributed mainly to a larger percentage of Worcester County graduates choosing four-year universities. The 5 percent increase in the 2002-2003 academic year is mostly due to an increase in Wicomico County graduates choosing Wor-Wic. The college has set a goal of 50 percent for the 2004-2005 academic year and works toward raising its percentage again by marketing to students earlier in their academic careers with campus visits for middle school students. The admissions office has worked with other departments in this effort and has also expanded its visits to the local high schools. More than one third of Wor-Wic's first-time, full-time transfer program students enroll in a Maryland public four-year institution within four years of matriculation. This percentage has consistently remained above the statewide average. While the college hopes to continue or improve upon its transfer rate, it does not realistically expect this due to fluctuations over the past four years. Last year, the college raised its benchmark from 35 percent to 36 percent, the second highest benchmark in the state, and continues activities to support student transfers. As part of its strategic initiatives, Wor-Wic seeks to assess and enhance linkages and increase collaborative efforts with local schools, colleges and universities. The college has numerous articulated credit and dual enrollment programs to create a seamless transition from secondary to postsecondary education. In addition, partnerships exist with local universities, Salisbury University and the University of Maryland Eastern Shore, to promote a seamless transition for students who start at the community college but wish to go on to earn baccalaureate degrees.

Learner Centered Focus for Student Success

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

The second year retention rate for first-time, full-time degree-seeking students is typically 60 percent or higher. Due to the move of the Eastern Shore Criminal Justice Academy to the college campus in the fall of 2001, 26 academy students were incorrectly reported as degree-seeking and the retention rate dropped to 55% for the 2001 cohort. If these students are removed from the 2001 cohort, the retention rate increases to 61 percent. Since the fall of 2002, students have been earning a law enforcement certificate upon completion of the academy program, causing the 2002 cohort retention rate to go back up to 60%. To promote student success and retention, advice and encouragement for students with poor attendance during the semester is provided by peer counselors and the director of retention. Of the spring 2003 students who did not return in the fall, half of the students (56 percent) responded that their educational goal was achieved or partly achieved. More than one third of Wor-Wic's first-time, full-time, degree-seeking students graduate or transfer to a Maryland public four-year campus within four years of matriculation. For part-time

as well as full-time degree-seeking students, the six year transfer/graduation rate ranges from 23 percent to 26 percent, with the most recent cohort at 22 percent. The four-year transfer/graduation rate has passed the state average by two percent and the six-year rate remains below the state average by six percent.

The results of the Maryland Higher Education Commission's Graduate Follow-Up Survey indicate that Wor-Wic graduates are meeting their educational goals. More than 90 percent of each of the reported graduate cohorts responded that they had completely or partly achieved their educational goal at the time of graduation. The 2002 graduates reported a 98 percent satisfaction rate. Transfer program student satisfaction with the quality of transfer preparation was 91 percent for the 2002 graduate cohort. Students who transferred from Wor-Wic to four-year institutions for the 2002-03 academic year had an average first year GPA of 2.60, which represents a three percent decrease over the previous year.

To promote student success, the college provides high quality student support services. Wor-Wic has a strategic initiative to assess academic advising and student goal identification processes to determine their effectiveness. Additionally, the college has created an initiative to assist students in meeting their stated goals. In FY 2004, the college added two new approaches to student orientation targeting first-time students. The Matriculation Advance Planning and the Walk-In Intervention Orientation sessions provide first-time students with fundamental college information and success strategies prior to their registration and traditional orientation sessions. These efforts directly support the State Plan goal of a commitment to institutional excellence.

Diversity

Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. This core value ties in with the college's strategic initiative to strive to obtain proportional demographic and geographic segments in the service area and the State Plan objective to admit, educate and graduate a student population that reflects the racial, ethnic and gender diversity of the state. The minority enrollment of Wor-Wic's student body ranged from 24 percent to 27 percent over the last four years, while the service area population 18 years old and older consisted of 23 percent minorities in the year 2000 and is estimated to have decreased to 22% by 2002. To maintain minority enrollment, the college participates in activities located in minority neighborhoods, attends local functions geared to reaching out to minority citizens, and advertises its programs and services to all segments of the community population.

The four-year transfer/graduation rate of first-time, full-time, degree-seeking, minority students varied between 10 and 31 percent over the past four years. This wide range is likely due to small cohort sizes of 10 to 41 students. This year's figure of 22 percent is 1 percent away from the state average. The percentage of first-time, full- and part-time, degree-seeking minority students who transfer or graduate within six years of matriculation has been fairly stable over the past four years, ranging between 13 percent and 18 percent. In FY 2004, the college's English as a Second Language course was revised from a single course to three courses with concentrations in reading, speaking and listening, and writing. This allows students to focus on their areas of need, thereby increasing their chances of success when they enroll in college-level courses. Retention efforts include assigning the director of retention as the advisor for at-risk students who are identified

during orientation programs. Many of these students are minority and extra advisement meetings are scheduled with them.

Seeking to increase diversity in all employee groups, the college works toward meeting the State Plan objective to employ faculty and staff who reflect the racial, ethnic and gender diversity of the state. Due to the low turnover of faculty, the limited number of new faculty positions each year (three were approved last year), and the lack of qualified minority applicants, attempts to increase the percentage of minority faculty at the college have not been very successful. In fact, the percentage decreased from 7 percent to 6 percent in FY 2002. Gaining three more minority full-time faculty employees would enable Wor-Wic to meet its benchmark of 10 percent minority full-time faculty. With only three new faculty positions approved for next year, it is unlikely that the benchmark will be met. The percentage of minority full-time administrative/professional employees increased to 7 percent this year, which is 70 percent of the benchmark. Hiring two more minorities in the next two years would allow the college to meet its benchmark of 10 percent. To increase the likelihood of minority applicants for administrative and faculty positions, the college has implemented its minority achievement action plan, which includes mailing administrative and faculty job postings to all members of the college's "Minority Friends" list and to publications and media that target minorities. Offering diversity training to employees and reviewing interview procedures with all supervisors are included in the college's action plans.

Support of Regional Economic and Workforce Development

Promoting economic development, workforce preparation and in-service training of the existing local work force is a priority for the college that addresses the State Plan goal to contribute to the further development of Maryland's economic health and vitality. More than 90 percent of Wor-Wic's career program graduates employed full time have jobs related or somewhat related to their academic major. Most of these career program graduates and their employers are satisfied with student job preparation. Ninety-one percent of responding employers rated student job preparation as "good" or "very good." Of the graduates, 96 percent rated their job preparation as "good" or "very good."

Wor-Wic maintains formal relationships with business, industry and government, and is committed to meeting the needs of the local business community for well-educated employees and the need of citizens for well-developed, effective programs. In FY 2003, the college provided more than 150 contract training courses for workforce development. These courses were provided to almost 2,000 employees at more than 40 businesses and organizations. The decrease in contract training figures is most likely due to many local businesses closing, downsizing and budgeting less money for training due to economic conditions. The college has increased visitations to businesses in an effort to promote contract training opportunities. All of the businesses and organizations that participated in contract training in FY 2003 responded that they were "satisfied" or "very "satisfied" with Wor-Wic's contract training.

Anticipating and responding to community needs for a trained workforce, the college partnered with local health organizations to increase the capacity of its nursing program in FY 2003 and FY 2004. The percentage of licensed practical nursing graduates who pass the National Council Licensing Examination on their first try has been greater than 90 percent over the past four years and 100 percent in FY 2003. The first-try passing rate for registered nursing graduates has been consistently

at 90 percent or higher, except for 71 percent in FY 2002. This decrease might be partly explained by the fact that two thirds of the students who didn't pass had waited a year after graduation to take the test. The college created and implemented an action plan to ensure that future pass rates will be at 90 percent or better, and the FY 2003 rate increased to 90 percent. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography has been 100 percent in each of the past four years.

Effective Use of Public Funding

Another strategic priority of the college is to provide for the efficient allocation of college resources to enhance student learning and promote institutional effectiveness. The allocation of unrestricted expenditures on instruction and selected academic support decreased from 46 percent in FY 2002 to 44 percent in FY 2003 and the allocation for instruction alone decreased from 44 percent to 41 percent in the same time period. The benchmarks for these indicators are set at 47 and 45 percent, respectively. Allocating human, capital and operational resources to address the needs of changing student demographics is a strategic initiative of the college and is evidenced by the fact that four of the five new full-time positions in FY 04 were in the instructional area. The fifth position, in the financial aid department, is directly related to student support. Tremendous enrollment growth combined with budget constraints has not allowed the college to increase its full-time faculty at the desired rate. By increasing resource development efforts to provide alternative sources of funding, Wor-Wic continues to pursue its goal of enhancing student learning and institutional effectiveness.

Community Outreach and Impact

Wor-Wic enrolled more than 6,500 students in non-credit workforce development courses in the past year and is committed to promoting workforce preparation and in-service training of the existing local work force. These efforts support the State Plan objective to provide the ongoing educational programs and services that employees and employers require for upgrading the skills of the work force. Workforce development course enrollments increased by 6 percent from FY 2002 to FY 2003. To service the growing local senior adult population, the college offers special courses designed exclusively for Maryland senior adults and has enrolled more than 1,100 senior adults in non-credit courses in the past year. Senior enrollment decreased 12 percent from FY 2001 to FY 2002, due to several factors. The criteria for MHEC's approval of courses for seniors was modified in FY 2002 to eliminate all courses that would not be approved for funding if offered to the general public, thereby limiting the number of potential senior offerings. In addition, the college's computer labs have increased usage by credit courses, vocationally-oriented open enrollment courses and contract training, allowing less prime hours to be available for senior courses. Lastly, the local library has increased its course offerings, which are free, very short and scheduled during convenient daytime hours. Senior enrollments increased slightly (2 percent) from FY 2002 to FY 2003.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with the elementary and secondary schools in its service area and has numerous articulated programs and strategic initiatives to provide access to higher education for all students. Cooperative linkages with the boards of education in Wicomico, Worcester and Somerset counties have been established for the better utilization of instructional

equipment and facilities, and the creation of a seamless transition from secondary to postsecondary studies with options such as dual enrollment and articulated credit.

Tech Prep programs are available in the local public schools through the partnership the college has with area businesses and the boards of education in Wicomico, Worcester and Somerset counties. These career and technology education programs provide technical skill-building courses at the high school level. Students who attend Wor-Wic after high school graduation can receive articulated college credit for their high school course work. In addition to articulated credit, the college's dual enrollment program provides high school students with the opportunity to earn college credit by enrolling in courses at the college. Wor-Wic has agreements with the tri-county boards of education and offers a 25 percent tuition discount to these students.

Continuing education courses are taught in the evening at area public schools, where equipment purchased through grants is utilized by the college at night and by the public school system during the day. This arrangement maximizes the use of the equipment and increases the access of the equipment by secondary school students.

A college/career symposium was created to expose disadvantaged and/or at-risk high school students to postsecondary education and career opportunities. Many of these service area high school students will be first generation high school graduates and have had little exposure to postsecondary education. Students are identified through their participation in activities sponsored by the Workforce Investment Act (WIA). The one-day symposium on campus allows students to assess their skills and interests, tour the campus, meet with staff and participate in hands-on learning activities.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic continuously works toward the State Plan objective to reaffirm and strengthen articulation and transfer agreements among postsecondary institutions. The college now offers seven transfer programs designed to provide a seamless transition for students who start at the community college but wish to transfer to a four-year institution.

Responding to the local nursing shortage, extensive efforts by legislators, hospital personnel, state officials and college employees made it possible for the college to expand its associate degree nursing program in FY 2004. The program was expanded to include 16 additional students. Fund-raising efforts have been ongoing in order to continue offering the program at the increased size.

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, a health information technology program was created and approved in FY 2004. The program will start in the fall of 2004 as a partnership with Carroll Community College. Several courses in the program will be offered at Wor-Wic through interactive television from Carroll, where a similar certificate program is already in place. Supporting several State Plan objectives, the college is making high-quality postsecondary education available to all citizens through distance learning, sharing courses that are already taught at another college to maximize efficiency, and allowing residents in both services areas to benefit from health information technology training.

As an approved training provider for the Lower Shore Workforce Alliance, Wor-Wic offers training programs to low income adults and youth facing serious barriers to employment and also provides retraining and reemployment assistance to eligible dislocated workers. This national workforce preparation and employment system funded by WIA is designed to meet both the needs of employers and job-seekers.

In response to requests from community businesses and the Lower Shore Workforce Alliance, Wor-Wic implemented a new continuing education commercial driver's license (CDL) training program in FY 2004. The new CDL program responds to the need for licensed truck drivers in the area and supports workforce training for local businesses. In addition, many local residents seeking retraining through the Lower Shore Workforce Alliance are now able to benefit from a local training provider instead of seeking CDL training out of the area.

In response to community need to improve the quality of the work force, the college partnered with the Eastern Shore Master Plumber's Association to create a plumbing apprenticeship program. This partnership addresses the State Plan strategy to partner with business and industry to identify emerging economic needs and careers and to develop curricula in postsecondary education. The four-year program includes classroom training provided by the college as well as on-the-job training provided by master plumbers. Students are eligible for a pay raise after each year of training and are qualified to sit for the master plumber certification after completing the program.

Another educational program recently created to upgrade the skills of the work force is an associate degree program in wireless communication technology. This program will be offered in the fall of 2004 and is designed to prepare graduates for entry-level jobs in the telecommunications industry, as well as to train industry professionals in emerging communications technologies.

**WOR-WIC COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,857	3,280	3,946	4,262	3,850
	Number of noncredit students enrolled	6,464	7,042	6,299	6,013	7,000
2	Market share of service area undergraduates	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
		48.0%	51.0%	51.0%	51.0%	52.0%
3	Market share of recent public high school graduates in service area	AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
		48.0%	49.0%	43.0%	48.0%	50.0%
4	Percent of students transferring to Maryland public four-year institutions	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
		36.0%	34.0%	37.0%	34.0%	36.0%
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2006
		38.0%	37.0%	36.0%	35.0%	45.0%
Learner Centered Focus for Student Success						
6	Second year retention rate	1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort	Benchmark 2004 Cohort
		62.0%	67.0%	55.0%	60.0%	68.0%
7	Four-year transfer/graduation rate of full-time students	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
		37.0%	33.0%	37.0%	34.0%	38.0%
8	Six-year transfer/graduation rate	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
		23.0%	26.0%	24.0%	22.0%	28.0%
9	Graduate satisfaction with educational goal achievement	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
		94%	96%	96%	98%	95%
10	Non-returning student satisfaction with educational goal achievement	Spring 2000 Cohort	Spring 2001 Cohort	Spring 2003 Cohort		Benchmark 2005
			67%	56%	56%	68%
11	Student satisfaction with quality of transfer preparation	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
		100%	90%	100%	91%	90%
12	Academic performance at institutions of transfer: GPA after 1st year	AY 1999-2000	AY 2000-2001	AY 2001-2002	AY 2002-2003	Benchmark 2004-2005
		2.77	2.58	2.67	2.60	2.77
Diversity						
13	Minority student enrollment as % of service area population	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Benchmark Fall 2005
		24.0%	27.0%	27.0%	27.0%	23.0%
		13a Percent minority student enrollment				
14	Percent minorities of full-time faculty	13b Percent minority population of service area, 18 or older)	23.0%	22.0%	22.0%	
		7.0%	7.0%	6.0%	6.0%	10.0%
15	Percent minorities of full-time administrative/professional staff					
		0.0%	5.0%	5.0%	7.0%	10.0%
16	Four-year transfer/graduation rate of full-time minority students	1996 Cohort	1997 Cohort	1998 Cohort	1999 Cohort	Benchmark 2001 Cohort
		10.0%	19.0%	31.0%	22.0%	28.0%
17	Six-year transfer/graduation rate of all minority students	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 1999 Cohort
		13.0%	16.0%	18.0%	13.0%	20.0%

**WOR-WIC COMMUNITY COLLEGE
2004 ACCOUNTABILITY REPORT**

Support of Regional Economic and Workforce Development

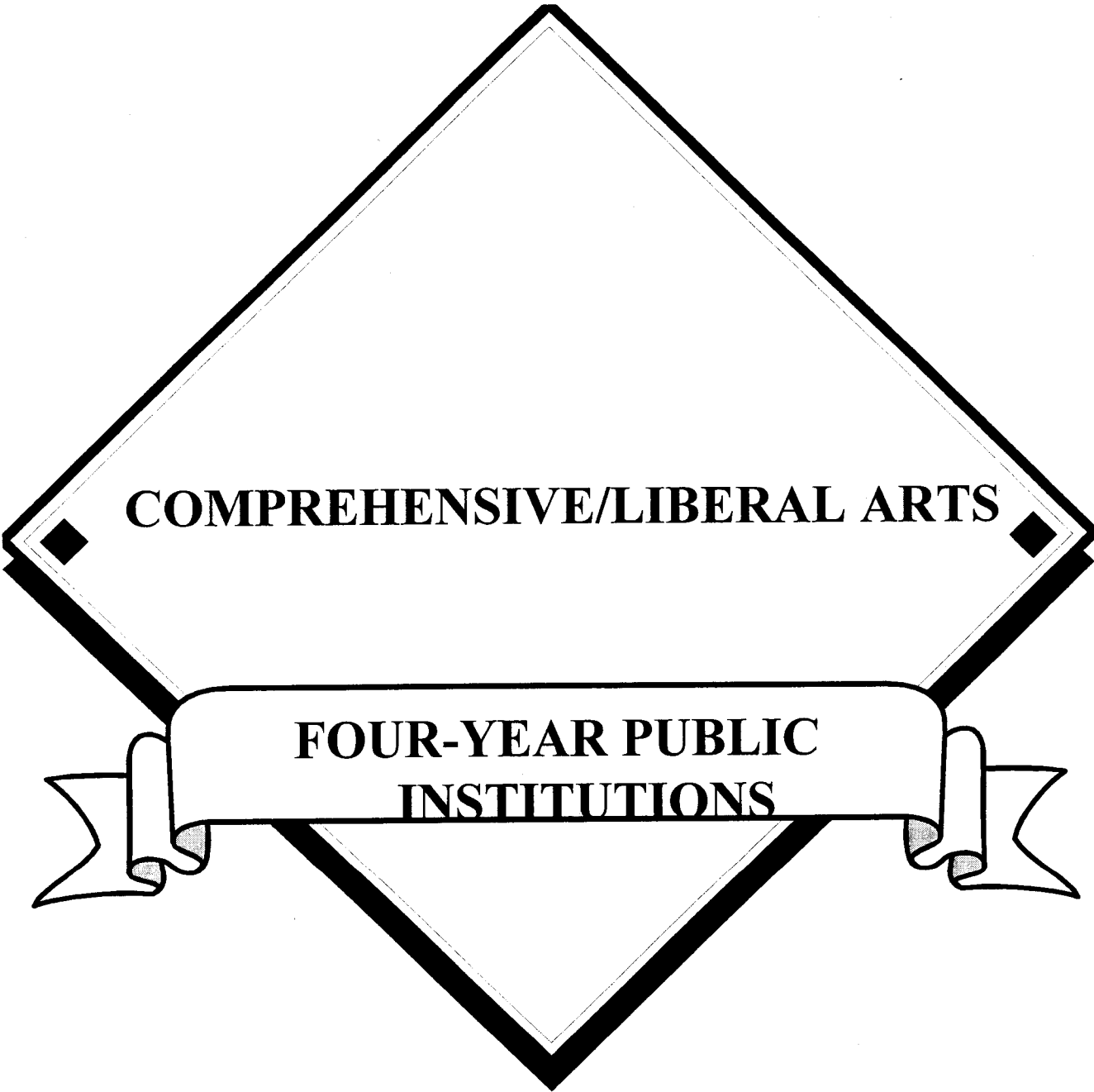
	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006	
18	Employer satisfaction with community college career program graduates	100%	100%	96%	91%	95%
						Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training		FY 2001 100%	FY 2002 98%	FY 2003 100%	95%
						Benchmark 2006
20	Student satisfaction with job preparation	Alumni Survey 1996 90%	Alumni Survey 1998 94%	Alumni Survey 2000 84%	Alumni Survey 2002 96%	90%
						Benchmark FY 2005
21	Number of contract training courses offered		FY 2001 203	FY 2002 162	FY 2003 151	225
22	Number of businesses and organizations served in contract training		47	42	41	50
23	Number of participants in contract training		2,848	2,270	1,791	3,000
						Benchmark 2006
24	Percent of career program graduates employed full-time in related area	Alumni Survey 1996 88%	Alumni Survey 1998 81%	Alumni Survey 2000 84%	Alumni Survey 2002 91%	85%
						Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nurse	92%	94%	71%	90%	90%
	Licensed Practical Nurse	100%	94%	94%	100%	95%
	Radiologic Tech. AART	100%	100%	100%	100%	95%

Effective Use of Public Funding

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
26	Percentage of expenditures on instruction	44.0%	44.0%	44.0%	41.0%	45.0%
27	Percentage of expenditures on instruction and selected academic support	46.0%	46.0%	46.0%	44.0%	47.0%

Community Outreach and Impact

	FY 2000	FY 2001	FY 2002	FY 2003	Benchmark FY 2005	
28	Enrollment in workforce development courses		6,958	6,277	6,683	7,000
29	Senior adult enrollment in non-credit courses	1,357	1,315	1,163	1,183	1,500



COMPREHENSIVE/LIBERAL ARTS

**FOUR-YEAR PUBLIC
INSTITUTIONS**

BOWIE STATE UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

During academic year (AY) 2003-2004, Bowie State University (BSU) continued to progress holistically and experienced notable growth. Not only did the University enjoy a thirty-one percent (31%) increase in the enrollment of first-time, full-time, degree-seeking undergraduate students, but is further distinguished as the fastest growing traditional university in the University System of Maryland. The success of this growth continues to be attributed to progressive recruiting practices and innovative strategies and initiatives that publicize the many educational opportunities at Bowie State. Furthermore, within the context of available resources, BSU provided students with access to high quality academic programs; this is consistent with one of its goals, and is also one of the State of Maryland.

Through various activities and initiatives, the University continued to address academic quality and student retention. The following highlights such:

Academic Quality

- In the Fall of 2003, thirty-one (31) new faculty members were hired; twenty-five (25) have terminal degrees and the others are completing their doctoral work. Both the percentage of faculty with terminal degrees, and the research and development expenditure goals still are reasonable and attainable. As is the case for all of the goals, the adequacy of the funding will set the context for University's level of attainment in meeting the desired goal.
- The computer science program continued to develop a strong research-orientation, with research and projects to include
 - A. AIPS - Agent-based Information Processing System 1
 - B. AMA - Agent Monitoring Agent 1
 - C. CERi- Collaborative Education and Research Initiative 1
 - D. LEARN - Lab-based Educational And Research Network 1
 - E. SAIRE - Scalable Agent-based Information Retrieval Engine 1
 - F. SIECA – Summer Institute in Engineering And Computer Applications

- The University was able to implement a Mathematics Laboratory near the end of Spring 2004. This Laboratory will be used with the 2004 Summer Bridge students and in Fall 2004 as a support for the comprehensive Mathematics Program.
- The University continued to build the capacity for first-year students to have access to supplemental learning modules from anywhere and at anytime by providing, via a loan program, a laptop to all 772 degree seeking students in its 2003 Freshman Cohort. This initiative to infuse technology into the curriculum for all first-year students was headed by the Freshman Seminar Instructors.

Student Retention

- In addition to the enhanced instructional laboratories in English, Computer Science, Business, Computer Graphics, and Electronic Music, the University has implemented a Tutorial Center to provide one-one instruction in critical areas such as mathematics and to address the social sciences, under the direction of the Student Success and Retention Center (SSRC).
- For Spring 2004, a Tele-mentoring Component was added to enhance the peer mentors' communication with their protégés. Blackboard is the vehicle for this initiative. Preliminary data show that there were 410 total student hits in February; 971 in March; and 1,367 in April.
- To increase the number of students attending Freshman Orientation, the Freshman Seminar classes were integrated into the Freshman Orientation experience. That is, Freshman Seminar was begun for all freshmen one week prior to the official beginning of the Fall 2003 semester and ended one week earlier. This was a very successful collaboration and served to further the "marriage" between Academic Affairs and Student Affairs in providing an effective transitional first year experience and in enhancing student support beyond the classroom.
- During Spring 2004, the School Retention Coordinators' major initiative, in collaboration with the REGIS consultants, was conducting an inventory of seniors' time-to-degree. This intensive effort resulted in the clearing of fifty (50) plus additional students for May 2004 graduation. This initiative and the results were presented to the MHEC's Educational Policies Committee in March 2004. In addition to the University's tracking of retention, the School Retention Coordinators have begun doing so for their individual schools in order to provide some level of awareness for the deans and department chairs
- Funds were reallocated to increase Institutional financial assistance simultaneous with the approved increases in tuition. However, there were students with unmet financial need and this resulted in a deleterious impact on retention rates.

Responses to MHEC Queries on BSU Objectives

Objective 2.7 - By fall 2004, achieve a 75% pass rate on all three categories of Praxis I.

The pass rates for the current year indicate progress in each of the three categories of test. The effectiveness of the Praxis practice lab as well as other intervention methods makes the objective as stated achievable.

Objective 3.2 – By 2005, increase number of graduate degrees awarded to under-represented minorities in management information systems.

The economic cool-down in the IT sector as well as competitive issues with open enrollment, on-line degree services have negatively impacted the achievement of the stated goal. Degree production will increase from the present level but not at the rate necessary to reach 60 degree awards by FY 2005.

KEY GOALS AND OBJECTIVES

Goal 1: Improve student retention and graduation rates.

Objective 1.1 By Fall 2005, increase the second-year retention of first-time, fulltime, degree-seeking freshmen from 74% in Fall 1998 to 80%.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
	Second-year undergraduate retention rate	71%	73%	75%	70%
		1999 Cohort	2000 Cohort	2001 Cohort	2002 cohort

Objective 1.2 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking students from 34% in FY 2000 to 50%.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
	Six-year undergraduate graduation rate	42.3%	40.6%	38.9%	40%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 cohort

Goal 2: Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology and systems, K-12 teacher education, and health care.

Objective 2.1 By FY 2005, increase the number of undergraduate degrees awarded in teacher education programs from 38 in FY 1999 to 50.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
	Number of undergraduates in teacher training programs	305	289	299	294
Output					
	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	63	62	43	17

Objective 2.2 By FY 2005, increase the number of undergraduate degrees awarded from the computer science department from 16 in FY 1999 to 68.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
	Number of students in programs within the computer science department.	635	666	624	545
Output					
	Number of undergrad degrees awarded in Department of Computer Science	62	62	89	82

Objective 2.3 By FY 2005, increase the number of graduate degrees awarded from the computer science department from 18 in FY 1999 to 38.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
	Number of graduate degrees awarded in computer science	11	15	11	18

Objective 2.4 By FY 2005, increase the number of graduate degrees awarded in management information systems from 101 in FY 1999 to 126.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
	Number of students in management information systems graduate program	140	147	119	103
Output					
	Number of graduate degrees awarded in management information systems	90	99	65	64

Objective 2.5 By FY 2004, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of undergraduates enrolled in nursing programs	135	225	225	444
Output	Number of degrees awarded in undergraduate nursing	28	36	29	18

Objective 2.6 By FY 2005, achieve a 25% increase of number in the graduates from the Master of Arts in Teaching (MAT) and Master of Education (MeD) programs relative to FY 1999.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of students in the MAT and MeD Education programs	551	649	538	367

Objective 2.7 By Fall 2004, achieve a 75% pass rate on all three categories of Praxis I.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Passing Rate Praxis I Reading /Writing/ Math)	(70%/70%/70%)	(66%/66%/51%)	(44.5%/48%/36.4%)	(45%/58%/66%)

Objective 2.8 By Fall 2003, achieve an 84% pass rate on Praxis II.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Quality	Passing Rate Praxis II (Specialty)	98%	100%	100%	73%

Goal 3: Increase the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education.

Objective 3.1 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in computer science from 9 in FY 1999 to 20.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduate degrees awarded to under-represented minorities in computer science	9	9	8	14

Objective 3.2 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in management information systems from 49 in FY 1999 to 60.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduate degrees awarded to under-represented minorities in information systems	49	60	42	34

Objective 3.3 By FY 2005, increase from 0 in FY 2000 to 10 the number of under-represented minority students receiving graduate degree in mathematics.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduate degrees awarded to under-represented minorities in mathematics	*2	1	0	0

Objective 3.4 By FY 2005, increase from 0 in FY 2000 to 15 the number of under-represented minority students receiving a doctoral degree in educational leadership.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of students in doctoral educational leadership program	53	60	69	65
Output	Number of doctoral students graduated	*1	*1	*1	0

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service by retaining core faculty and staff and by the efficient utilization of academic and administrative resources.

Objective 4.1. By Fall 2003, increase the 1999 average faculty salary from the 70th percentile to the 85th percentile.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Avg. core faculty salary by rank vs. peers				
	Professor	73	76	76	74
	Associate Professor	72	81	84	77
	Assistant Professor	85	93	88	82

Objective 4.2 Increase total research and development expenditures as reported by the National Science Foundation from \$2.675 million in FY 1999 to \$5.4 million in FY 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Total R&D expenditures (Millions)	\$2.2	\$2.3	\$2.2	**3

Objective 4.3 By the end of FY05, increase the percentage of core full-time faculty with terminal degrees from 82% in 1999 to 86%.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality	Full-time core faculty with terminal degrees (%)	81%	82%	82%	74.6%

Goal 5: Increase access for minority, white, and economically disadvantaged students.

Objective 5.1 Increase the percent of minority students from 85% in FY 2001 to 86% FY 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Percent of minority students enrolled	85%	86%	88%	91%
	Percent of African-American undergraduate students enrolled	87%	88%	84%	90%

Objective 5.2 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking African-American freshmen from 75% in Fall 1999 to 80%.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Second year retention rate of African-American students	73%	74%	75%	70%
		1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort

Objective 5.3 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking African-American students from 34% in FY 2000 to 50%.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Six-year graduation rate of African-American students	43.4%	41.5%	39%	39%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort

Objective 5.4 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking white freshmen from 50% in Fall 1999 to 74%.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Second year retention rate of white students	70% 1999 Cohort	62% 2000 Cohort	70% 2001 Cohort	73% 2002 Cohort

Objective 5.5 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking white students from 22% in FY 2000 to 35%.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Six-year graduation rate of white students	33.3% 1994 Cohort	34.7% 1995 Cohort	43% 1996 Cohort	36.8% 1997 Cohort

Objective 5.6 Increase the percent of minority undergraduate students from 90% in Fall 2000 to 91% in Fall 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
	Percent of minority undergraduates enrolled	92%	93%	94%	93%

Goal 6: Produce graduates that continually cultivate a well-educated workforce.

Objective 6.1 Maintain student and employer levels of satisfaction in a range of 85% - 99% between FY 2000 to FY 2005.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome:	Percent of students satisfied with education received for employment	95%	87%	86%	80%
	Percent of students satisfied with education received for graduate/professional school	96%	82%	83%	79%
	Employer's satisfaction with BSU graduate	93%	NA	93%	NA

Indicators not linked to specific goals

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Number of alumni donors* ⁴	952	1565	1392	1107
	Dollars of alumni giving * ⁴	\$161,143	\$171,804	\$121,905	\$100,899
Outcome:	Total R&D expenditures (Millions)	N/A	\$8.3	\$9	\$8.2
	Funds raised through Campaign for Maryland	\$31,000	\$22,615	\$17,748	Available December

NOTE: Final testing using the National Teachers Exam (NTE) occurred in June 2000. The NTE exams are being replaced by Praxis. The first Praxis exams were administered in May/June 2000, but only to 218 students. (Praxis I is equivalent to NTE General and Communication Skills exam; Praxis II is equivalent to NTE Professional exam.)

*¹ = Program started in January 2000.

*² = Graduate math program was in development, with first graduate appearing in 2002.

*³ = Data not available for 2000.

*³ = 2004 Actual not available until January 31, 2005.

*⁴ = Estimates for 2004 and 2005 alumni donors and giving have been readjusted to coincide with the downward trend reflected in the 2003 actuals.

N/A = Not available at present time.

IT Program (Undergraduate) = Computer Science and Technology

Professional Education Program = Elementary Education, Secondary Education, Special Education, Guidance and Counseling, Elementary/ Secondary School Administration, Reading Education and Teaching

Teacher Training Program (Undergraduate) = Early Childhood/Special Education, Elementary Education, English Education, History/Social Science Education, Math Education and Science Education

COPPIN STATE UNIVERSITY

MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State University provides educational access and diverse opportunities for all students, and places an emphasis on students whose promise may have been hindered by a lack of social, personal, or financial opportunity. High-quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment, and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

INSTITUTIONAL ASSESSMENT

Enrollment Trends

Student headcount enrollment in 1970 was 1,577; in 1980, enrollment had increased to 2,542. By 1990, it was 2,578. Ten years later, in 2000, enrollment had increased by more than 1,000 – to 3,890. In 2002, enrollment was 3,882. The University has demonstrated a consistent increase in enrollment from 3765 in fall 1998 to 3882 in fall 2002. A peak of 4003 students enrolled in fall 2001. There was a slight decrease in fall 2003 with a total headcount of 3749. Projections approved by the USM Regents indicate that Coppin's enrollment in 2010 will be 4,509.

The numbers of graduates has been as high as 453 students in AY1998. For AY03 the number of graduates was 448. Graduate degrees have ranged from 107 in 1999 to 84 in 2000 and 74 in 2001 before returning to a significant increase of 202 in 2002.

Coppin has made great improvements in its 2- year retention rates and its 6-year graduation rates. Second-year retention rates for all students increased from 72.2% in 1999 to 77% in 2002. Since 2002, the second-year retention rate for the University has dipped to 70.1%. Among our institutional peers¹, we have the highest second year retention rate and exceed them by more than 10 percentage points. Each institution within the University System of Maryland is funded according to funding guidelines based on current peers and aspirational peers.

The 6-year graduation rate for all students increased from 18.8% in 1999 to 29.5% in 2003, a 10% increase in the number of students graduating within six years. With the 1998 cohort, the 6-year graduation rate dropped to 23.5% in 2004. The "Retention Campaign" is credited with the increase in 6-year graduation rates over the past three years. The campaign is a cohort-based, campus-wide campaign to contact and advise students that need extra help; Coppin has also created retention committees and expanded the way the institution reaches struggling students. With the implementation of new retention and graduation programs such as the Cohort Attack, the University plans to maintain a steady increase in the numbers of graduates and the graduation rate.

The University has implemented several retention initiatives in order to improve its six-year graduation rate for all students, all minorities, and African-American students. The initiatives include a campus wide "Retention Campaign" that is cohort-based. The cohort approach is an intensive effort to contact and provide advisement

and problem identification services to students who are members of the 1996, 1997, and 1998 cohorts. Students are routinely monitored throughout the semester and academic year. The six-year graduation rates for the 1994 and 1995 cohorts are just slightly below the 30% official benchmark.

Historically, the student body has been characterized as predominantly African American, female, non-traditional and commuter. The current student body is reflective of these characteristics although changes are occurring. The ratio of female to male is 3:1, and is consistent with the national trends at HBCUs. The median age remains around 28 years old although with the addition of two residential facilities, a larger more traditional student population is attending, a much older population at the other extreme offsets the age.

Committed to its mission of serving the Baltimore central city and metropolitan area, Coppin has also set an aggressive goal of ethnically diversifying its student body. In fall 2002, of the 3882 total population, 3592 were African American, 11 were Native American, 13 were Asian American, 24 were Hispanic, 174 were White American, and 95 were Foreign. Exceeding its regional reputation for its commitment to providing access, opportunities, and success for students from diverse socioeconomic backgrounds and with varied academic experiences, Coppin most recently enrolled students from 20 different countries, 27 different states, and the US Virgin Islands.

Moreover, the University has made application to the Texas Higher Education Commission to offer undergraduate and graduate degree programs in nursing and education through distance learning to a cohort of students in Pharr, Texas. Pharr, Texas is an underserved rural area and its citizens do not have access to postsecondary learning opportunities. The student population to be served is primarily Chicano. These enrollment trends, which are expected to continue through AY 2010, attest to the University's success in meeting its mission.

Coppin State University has a particularly important mission of providing higher education for a significant majority of students who historically have been underrepresented in higher education. Often times Coppin students have been challenged by a lack of social, personal or financial opportunities which lead to academic barriers that effect institutional retention and graduation rates. In addition, the proportion of Coppin students who need federal financial aid is the highest of any USM campus, 56% of students enrolled at Coppin State University qualified for Federal Pell Grants, higher than any other campus (average 21.6%) in the University System of Maryland.

Quality

A Carnegie Master's (Comprehensive) Colleges and Universities I (MA I) institution, the University is committed to affording students who are traditionally underrepresented in higher education access to high-quality career-oriented academic programs, as evidenced by its continued commitment to maintaining accreditations by the National League for Nursing, the National Council for Accreditation of Teacher Education, the Council on Rehabilitation Education, the Council on Social Work Education, and the Middle States Association of Colleges and Schools.

By strengthening existing programs in the liberal arts and sciences, humanities, education and nursing, and adding new programs in science and technology, the University will be poised to address the critical shortages of teachers, nurses, and science and technology professionals across the State. For example, instituting the Praxis I basic skills requirements helped the Division of Arts and Sciences increase their focus on improving the math and writing skills of teacher candidates. CSU collaborated with Baltimore City Community University and developed an articulation agreement for awarding of the Associate of Arts in Teaching degree to candidates who successfully pass Praxis I.

Coppin McNair Scholars commit to completing the doctoral degree so that they may join the professoriate. This U.S. Department of Education-funded grant helps Coppin State to support low-income, first-generation university students and students who are underrepresented at the graduate level by providing funds for graduate-school visits, national research conferences, seminars, and symposia, as well as for summer research experiences at local and out-of-state universities. Three McNair Scholars have received doctoral degrees. (University of Illinois, Urbana-Champaign, 1998; Harvard University, 1999; and Howard University, 2001). Fifteen McNair Scholars are currently in doctoral programs; 33 McNair Scholars have earned master's degrees since 1998. McNair Scholars regularly receive acceptance letters from some of the nation's most outstanding institutions of higher learning including Harvard, Johns Hopkins, Columbia, Cornell, the University of Pennsylvania, Pennsylvania State, the University of Illinois (Urbana-Champaign), Michigan State, St. John's University (New York), Howard University, Morgan State University, the University of Wisconsin, Brandeis, Ohio State and the University of Maryland, University Park.

Access

Named in honor of Fanny Jackson Coppin, an outstanding African-American educator, and dedicated to teaching, Coppin State University fulfills a particularly important mission for the State of Maryland. Building upon its legacy of affording access to higher education for students traditionally underrepresented in higher education, the University plans to continue to offer enrichment bridge programs for students needing some developmental learning experiences. Equally important, the University will expand the recruitment of students for its Honors Program.

To a much greater extent than any of Maryland's other State-operated institutions, Coppin State University has served the City of Baltimore and especially underprivileged students from Baltimore. This is shown by many statistics. For example, the proportion of students of such low income that they qualify for Federal Pell Grants is the highest of any USM campus, 56 percent, which is higher than on any other USM campus (average 21.6 percent). Coppin has, in spite of limited resources, provided the support needed for its students to succeed.

In order for the University to continue to maintain diversity across educational and campus climate experiences for students, faculty, and staff, collaborative agreements exist with other public and private institutions. Working with varied governmental agencies, business, and industry, the University continues to take the leading role in the economic revitalization of its surrounding community.

Efficiency/Allocation of Resources

Another important goal for the University has been leveraging the usage of technology so that students will be immersed in a technology rich environment in all aspects of their Coppin experience. The University has purchased PeopleSoft, an integrated suite of software. Implementation is currently underway. The Human Resource module went online March 2003. The Financial module implementation date is July 1, 2003. The Student module will be implemented in two phases, September 2003 and February 2004. After full implementation, students will be able to complete their academic as well as business transactions online: apply for admission, and financial aid, register online, pay bills using credit cards online, check academic records, grades, transcripts online, change addresses online, and clear holds on accounts online.

By refocusing and retooling fundraising capabilities, the University will increase private support for student scholarships and the retention of renowned faculty. Coppin's New Facilities Master Plan approved by the USM Board of Regents in July 2002 is recommending that over the next decade, over \$350 million (in 2002) dollars are needed to rebuild the campus facilities and infrastructure. Overall revenue projections were 3% last year and have been within 1% to 3% of projections for the last five years.

KEY GOALS AND OBJECTIVES

Goal 1. Broaden access to and diversity in higher education.

Objective 1.1 Diversify the student enrollment by 2004, moving from 3,564 African American students in 1999 (or 95%) to 3,438 in 2004 (or 83%).

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Total undergraduate enrollment	3,092	3,239	3,273	3,232
Input: Total graduate enrollment	798	764	609	517
Input: Total African-American enrollment	3,496	3,601	3,592	3,552
Input: Of total enrollment, percentage African American	90%	90%	92%	95%

Objective 1.2 Increase the White-American student enrollment by 2004, moving from 98 White-American students (or .03%) in 1999 to 331 (8%) in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Total undergraduate enrollment	3,092	3,239	3,273	3,232
Input: Total graduate enrollment	798	764	609	517
Input: Total White-American of total enrollment	93	227	147	84

Objective 1.3 Increase the number of students enrolled in off-campus or through distance education programs from 188 in 1999 to 357 in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number students enrolled in programs delivered off campus or through distance education.	357	278	327	262

Goal 2. Promote economic development, especially in Maryland's areas of critical need.

Objective 2.1 Increase the number of teacher education graduates available to staff Baltimore metropolitan area public schools from 89 in 1999 to 124 in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number of undergraduates enrolled in teacher training programs	379	364	331	292
Input: Number of post-bachelor students enrolled in teacher training programs	457	179	305	147
Output: Number of undergraduate students completing teacher training program (Except Praxis II)	37	16	14	18
Output: Number of post-bachelor students completing teacher training program (Except Praxis II)	29	43	122	3
Output: Total number of students completing teacher training program (Except Praxis II)	66	59	136	21
Quality: PraxisI Core Battery (Education) licensure exam passing rate ²	100%	100%	100%	100%
Quality: PraxisII Specialty Areas licensure exam passing rate	100%	100%	100%	100%
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

¹ External data

Outcome: Number of teacher education graduates employed in Maryland 43 64 58 22

Objective 2.2 Increase the number of African American management science and computer science graduates employed in Maryland from 53 in 1999 to 70 in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number undergrads enrolled in IT (Compt Sci & Mgmt Sci)	593	634	628	602
Output: Number IT (Compt Sci & Mgmt Sci) Grads	77	92	97	70
Output: Number African American IT (Compt Sci & Mgmt Sci) employed in MD	57	67	75	55

Objective 2.3 Increase the cumulative number of nursing graduates employed in Maryland from 600 in 1999 to 770 in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number Undergrads enrolled in Nursing ¹	164	191	224	216
Input: Number Grads enrolled in Nursing	17	22	21	25
Output: Number of baccalaureate degrees awarded in Nursing	28	36	33	43
Output: Number of graduate degrees awarded in Nursing	5	5	8	8
Outcome: Number Nursing Grads employed in Md.	679	700	727	757
Quality: NCLEX (Nursing) licensure exam passing rate ²	55%	85.71%	89.3%	75%

Objective 2.4 Maintain the 100 percent passing rate on Praxis II examinations for teacher candidates (100% in 1999).

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality: Praxis I Core Battery (Education) licensure exam passing Rate	100%	100%	100%	100%
Quality: Praxis II Specialty Areas licensure exam passing rate ²	100%	100%	100%	100%
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Quality: Percent of post-bachelor students who completed teacher training program and passed Praxis II	100%	100%	100%	100%

Objective 2.5 Maintain or increase the 1999 pass rate of 83% on the NCLEX² (Nursing) licensure examination.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality: NCLEX (Nursing) licensure exam passing rate ³	55%	85.71%	89.3%	75%

Objective 2.6 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree from .86 to .90 in 2004.

¹ Data include actuals enrolled in the School of Nursing, not students who applied to CSU expressing an interest in enrolling in the nursing program.

² Maryland Board of Nursing in the NCLEX-RN 1st Time Candidate Performance for Maryland Schools Report.

³ The official pass rate is posted in September for students administered the exam May-June of the same year.

	2001	2002	2003 ⁴	2004 ⁵
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Median salary of CSC graduates (\$000's)	\$31.5	\$32.0	\$30.0	\$35.0
Outcome: Ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree	.83	.84	.79	.92

Goal 3. Improve retention and graduation rates.

Objective 3.1 Increase the overall 6-year graduation rate from 21.2% in 1999 to 33% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output: Six-year graduation rate	25.3%	26.4%	29.5%	23.5%
Output: Six-year graduation rate all minorities	25.5%	26.5%	29.1%	23.5%

Objective 3.2 Increase the 6-year African American graduation rate from 22.1% in 1999 to 33% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Outputs: Six-year African-American graduation rate	25.8%	26.7%	29.2%	23.8

Objective 3.3 Increase the 2nd-year retention rate from 75.9% in 1999 to 79% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output: Second-year retention rate	73.2%	77%	72.0%	70.1%
Output: Second-year retention rate all minorities	73.4%	77%	72.4%	70.5%

Objective 3.4 Increase the 2nd-year African American retention rate from 77.4% in 1999 to 79% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output: Second-Year African American Retention Rate	73.4%	76.8%	72.5%	70.4%

Goal 4. Advance community outreach and service through involvement by faculty and students in applied research public service activities.

Objective 4.1 Increase by 10% the number of day's faculty and students spend in University initiated community outreach and service activities from 2,046 in 1999 to 2,100 in 2004.

	2001	2002	2003	2004 ⁶
Performance Measures	Actual	Actual	Actual	Actual
Input: Number days faculty and students spend in community outreach.	1,757	1,882	2447	2,404

Objective 4.2 Increase percent of faculty with terminal degrees from 67% in 1999 to 75% in 2004.

	2001	2002	2003 ⁷	2004
Performance Measures	Actual	Actual	Actual	Actual
Input: Percent of faculty with terminal degrees	70%	74%	73%	74%
Input: Percent of newly hired faculty with terminal degrees	100%	100%	100%	100%

Goal 5. Graduates are productive members of society and/or the workforce.

⁴ Schaefer Center Survey data

⁵ Schaefer Center Survey data

⁶ Incomplete data

⁷ Represents actuals. MHEC data do not include all terminal degrees.

Objective 5.1 By 2004, increase to 40% the percentage of graduates pursuing graduate study immediately after graduation from 33.5% in 2000.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Actual	Actual
	1998	1998	2000	2001
	Survey	Survey	Survey	Survey*
	Actual	Actual	Actual	Actual
Outcome: Percent of graduates pursuing graduate study immediately after graduation ⁸	25.3%	27%	25.3%	25.0%

Objective 5.2 By 2004, maintain the percentage of undergraduates employed in Maryland at a rate equal to or greater than the 1999 rate of 87.6%.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Actual	Actual
	1998	2000	2001	2001
	Survey	Survey	Survey*	Survey*
	Actual	Actual	Actual	Actual
Outcome: Estimated number of undergraduates employed in Maryland	300	349	352	278
Outcome: Employment rate of undergraduates in Maryland	87.6%	85.4%	94.5%	93.6%

Objective 5.3 Maintain employers' satisfaction with Coppin State University graduates at a 90% or greater level (91% in 1999).

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Actual	Actual
	1998	2000	2001*	2002
	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual
Outcome: Employers' satisfaction with Coppin State University's graduates ⁹	N/A	N/A	97.3%	N/A

Objective 5.4 Through 2004 maintain number of nationally accredited academic programs at the 1999 number of 7.

Performance Measures	2001	2002	2003	2003
	Actual	Actual	Actual	Actual
Quality: Regional and national accreditations	7	7	7	7

Objective 5.5 By 2004, increase by 10% the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 1868 students in 1999 to 2103 in 2004.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Actual	Actual
Input: Number Undergrads enrolled in Natural Sciences	141	137	160	147
Input: Number Undergrads enrolled in Criminal Justice	253	260	318	308
Input: Number Undergrads enrolled in IT (Compt Sci & Mgmt Sci)	593	634	628	602
Input: Number Undergrads enrolled in Nursing	164	191	224	216

⁸ Data from Schaefer Center telephone survey, using different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

⁹ Questions related to employers' satisfaction with CSC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, 2002 and 2003.

*Schaefer Center Survey of Alumni and Their Employers, sponsored by the USM institutions in 2001.

NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

Input: Number Grads enrolled in Nursing	17	22	21	25
Input: Number Grads enrolled in Criminal Justice	48	52	41	30
Input: Number of undergraduates enrolled in teacher training programs	379	364	331	292
Input: Number of post-bachelor students enrolled in teacher training programs	457	179	305	147

Goal 6. Increase revenue from alternative sources to state appropriations.

Objective 6.1 By 2004, increase to 10% percent of private giving for scholarships from 9% in 1999.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Percent of private giving for scholarships	10%	8%	17.4%	21%

Objective 6.2 Maintain or increase current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Efficiency: Cost Containment/ Rate of operational budget savings	3%	3%	3%	3%

Goal 7. Maximize the efficient and effective use of state resources.

Objective 7.1 By fiscal year 2004 allocate expenditures on facility renewal to meet 2% target from 1.1% in fiscal year 1999.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Efficiency: Percent replacement cost facility renewal & renovation	1.3%	1.3%	1.8%	1.5%

Objective 7.2 Decrease the cost of raising \$1 in private donations down from \$0.42 in 1999 by fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Efficiency: Cost of raising \$1	\$0.26	\$0.26	\$0.23	\$0.20

FROSTBURG STATE UNIVERSITY

MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth and equip learners with problem-solving and decision-making abilities useful in developing global understanding and effecting civic responsibilities and constructive change. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

INSTITUTIONAL ASSESSMENT

Progress on achieving goals and objectives:

- Frostburg State University (FSU) enrollments in FY 2004 increased slightly to 5,469 and reached the level projected for FY 2005. Enrollments in the critical workforce areas of teacher education (714) and information technology (415) remained strong in FY 2004.
- In FY 2004, African Americans accounted for 12.3 percent of the University's undergraduate population, while overall undergraduate minority enrollment was 16.4 percent. The effective implementation of the University's Minority Student Recruitment Plan by the Division of Enrollment Management has helped to maintain student diversity on the campus.
- The institutional graduation rates for all students at the University, including African American and other minority students, increased in FY 2004. For all students, the percentage reached 58.6 percent. The rate for all minority students increased to 47.1 percent, slightly exceeding the FY 2005 benchmark level (47.0 percent). The rate for African Americans increased 4.5 percent to 45.3 percent, also slightly exceeding the FY 2005 benchmark level for this group (45.0 percent).
- The 2002 Alumni Survey indicates that the employment rate for FSU baccalaureate students one year after graduation remains very strong at 97.0 percent.

- The estimated percentage of FSU's graduates in Information Technology (IT) programs who are employed in Maryland in FY 2004 reached the FY 2005 benchmark of 76.0 percent.
- Student satisfaction with preparation for graduate and professional school remains high at 97.0 percent. In the 2002 Alumni Survey, 26.0 percent of the respondents reported enrollment in a graduate or professional school, which exceeds the benchmark value of 24.0 percent.
- The percentage of full-time African-American faculty remained steady at 3.8 percent. The Provost has favorably reviewed the report from the Committee on The Recruitment and Retention of a Diverse Faculty and Staff with implementation planned for AY 2004-2005. The University expects to reach its benchmark of 4.2 percent by FY 2005.

Significant academic, demographic, and financial trends that have affected progress:

- In AY 2003-2004, the University gained approval to offer the following new instructional programs:

NEW DEGREE PROGRAMS

1. Bachelor of Technical and Professional Studies in Information Technology Management
2. Bachelor of Technical and Professional Studies in Criminal Justice

NEW CONCENTRATIONS IN EXISTING DEGREE PROGRAMS

1. Law and Society (formerly Justice Studies): Criminal Justice and Legal Studies
2. Business Administration: General Management, Human Resource Management, and Small Business/Entrepreneurship
3. Geography: Global Systems Analysis
4. International Studies: International Business, International Development, International Economics, and International Politics

NEW MINOR

International Studies

NEW CERTIFICATES

1. International Area Studies (upper-division undergraduate certificate)
2. Secondary/Adult Generic Special Education (upper-division undergraduate certificate)

- State appropriations to the University were significantly reduced, resulting in a hiring freeze, layoffs, cuts in operating funds, and a 13 percent increase in tuition for the 2003-2004 academic year. The impact of these reductions has significantly affected faculty salary percentiles. As a result, FSU has revised the FY 2005 benchmark for faculty salaries percentiles to reflect current budgetary conditions.
- The Compton Science Center, a state-of-the-art \$33 million new building, was opened in June of 2003. This center houses the departments of Biology, Chemistry, and Physics and Engineering as well as the College of Liberal Arts and Sciences Dean's Office.
- The steering committee of the Undergraduate Education Initiative (UEI) presented its recommendations in March of 2004. The UEI is a comprehensive review of undergraduate academic life, which involved faculty, administrators, and students participating in working groups and campus-wide discussions. The recommendations of the UEI are currently under review by the University's governance system and will be formally considered by the Faculty Senate in fall of 2004. Implementation of the UEI is planned for AY 2005-2006.

- The programs in electrical and mechanical engineering offered on the Frostburg campus in collaboration with the University of Maryland, College Park, earned accreditation by the Accreditation Board for Engineering and Technology (ABET) in June, 2003.
- The College of Business successfully completed its third year of AACSB (Association to Advance Collegiate Schools of Business) candidacy. Changes made this year in preparation for AACSB accreditation include dividing the Department of Business Management into two departments: Management and Marketing/Finance. Faculty members from the former MBA Department are presently assigned to the appropriate departments and are teaching both undergraduate and graduate courses.
- The University developed and implemented an online course initiative for Summer 2003. With a total of 332 registrations in 17 undergraduate and graduate courses, the initiative accounted for 15.7% of summer enrollments. In the summer of 2004, online enrollments grew to over 500 registrations in over 35 courses, accounting for approximately 46% of summer enrollments.
- The University announced that it will close its off-campus center in Frederick at the end of 2004 as part of its plan to consolidate off-campus programs at the new USM Center in Hagerstown. The closure of the center has had a direct impact on FSU's distance education course enrollments. For FY 2004 distance education course enrollments declined by 15% (FY 2003 2,259 to 1,919 in FY 2004). FSU has revised its benchmark estimate accordingly.

Lack of progress items and explanation of causes and remedial actions:

- The second-year retention rate of FSU undergraduates declined from 78.8 percent in FY 2003 to 75.5 percent in FY 2004. The University is currently reviewing its retention efforts, and college deans are working closely with department chairs to develop new retention strategies at the academic program level. The University has endeavored to increase retention rates by continuing its successful learning community program for first-semester students, establishing residential-based service programs, providing a wide variety of academic support services, and initiating academic monitoring and new advising programs.
- The University's second-year minority student retention rate decreased from 82.1 percent in FY 2003 to 72.9 percent in 2004. The second-year retention rate for African-American students also decreased from 80.2 percent in FY 2003 to 74.2 percent in FY 2004. A university-wide Council on Retention, chaired by the Vice President for Enrollment Management, has been established to examine persistence and attainment issues and will make specific recommendations to the President's Cabinet.
- The 2002 Alumni Survey indicates a modest decline in student satisfaction with the education they received to prepare them for the workplace (from 94.0 percent in FY 2003 to 89.0 percent in FY 2004). This drop may be linked to an overall decline in the national economy and the availability of employment opportunities. The University will continue to monitor this performance measure in the future.
- The number of Teacher Education graduates employed in Maryland has declined over the last several years. High Praxis II passing score requirements have resulted in some Frostburg students accepting teaching jobs in neighboring states that have lower passing standards. Recent curricular changes at Frostburg are resulting in a steady increase in Praxis II scores of teacher education candidates. Additional factors that should increase the number of Frostburg teacher education candidates employed in Maryland public schools are discussed below under Response to Commission Inquiries (Objective 1.5).

Response to Commission Inquiries:

The following section of the Institutional Assessment contains the University's responses to Commission inquiries.

Objective 1.5 – *Increase the number of Teacher Education graduates employed in Maryland public schools from 91 in 2003 to 100 in 2005.* The Commission has asked the University to comment on the observation that the number of Frostburg graduates teaching in Maryland public schools has declined steadily in the past three years to 91.

Response:

Over the past several years, a number of initiatives have been developed to help encourage graduates to teach in Maryland. Most influential among these initiatives is the HOPE scholarships. Candidates accepting the HOPE Scholarship will likely seek a teaching position in Maryland in order to fulfill their financial obligation to the State. On average, 37.9 percent of FSU's current education candidates hold these scholarships, and it is expected that many will search for employment in Maryland's public schools.

Increasing the number of candidates placed in Maryland Professional Development Schools (PDS) as interns will also help encourage graduates to seek teaching positions within Maryland public schools. For FY 2004, 85.3 percent of FSU's interns were placed in a PDS. As PDS interns and pre-service teachers, FSU candidates gain a positive view of their future profession. Furthermore, the in-depth knowledge of the State system acquired as PDS interns promotes their retention as certified Maryland public school teachers.

Objective 3.11 – *Maintain private giving annually to include scholarships, undergraduate research opportunities, and international study from \$2.4 million in 1999 to \$2.4 million in 2005.* The Commission has asked the University to comment on the observation that the amount of funds raised in private giving at Frostburg has fallen steadily to \$1.5 million in the past four years.

Response:

Nationally, private giving has been depressed in recent years attributed in large part to a lack of confidence in the economy. Reviewing Frostburg State University's historic data, as compiled by the University System of Maryland for fiscal years 1998 through 2002, alumni giving totals mirrored the national economy's peaks and valleys during this period of time.

The University's peak performance year in terms of the percentage of alumni (our most significant category of donors) who contributed to FSU and the total amount of private support raised was FY 1999, culminating the institution's most ambitious fundraising campaign in its history. The rallying opportunity, provided by the Centennial Campaign, coupled with a deliberate infusion of staff and operational resources to complete the Campaign were contributing factors in this success.

Staffing vacancies, a restructuring within the institution's advancement/development department and a reduction in operational dollars, all fueled by waning support from the State of Maryland, has also impacted the ability to enhance private support levels. During FY 2004, the Alumni &

Development offices continued their efforts with half the number of staff (2) that were available in FY 2003 (4 staff).

Continued monitoring required; explanation optional

The following section of the Institutional Assessment addresses Objectives that the Commission has identified as requiring continued monitoring (explanation optional).

Objective 1.3. – Increase annually the number of completers from Frostburg's undergraduate teachers program from 142 in 2001 to 150 in 2005. The Commission has observed that the number of undergraduates completing teacher training at Frostburg has dropped “steadily” to 102 in the past four years.

Response:

There has been a steady increase in teacher education enrollments at Frostburg State University over the past few years (641 in FY 2001 to 714 in FY 2004). Commensurately, there has been a change in the path some candidates are following to obtain the credentials needed for initial certification. The major modification has come with the emergence of the Master of Arts in Teaching (MAT) degree program. The College of Education graduated 16 students from the MAT program in the summer of 2003 (FY 2004). The MAT Elementary and Secondary program will produce 29 graduates, which are prepared to enter the workforce in Fall of 2004 (FY 2005). In the summer of 2005 (FY 2006), 35 candidates are expected to graduate from the MAT program. Many of the candidates mentioned above would have entered the undergraduate program if not for the newly available MAT option. Although the College of Education is on track to graduate more than 161 candidates qualified for initial certification in the Spring of 2005, the mix is not likely to be the 132 undergraduates and 29 graduates anticipated.

The program trends noted above offer increased opportunity for adding qualified students to each of the program options. The College of Education is using the flexibility offered by these optional routes to certification as a recruiting tool to attract more minority students and increase student interest in teaching in areas of critical need.

Objective 2.1 - Work with Allegany County to attract companies in the newly constructed Allegany Business Center at Frostburg from 0 in 1999 to 4 in 2005. The Commission has noted that no companies have been attracted to the Center in the past four years.

Response:

The University partnered with Allegany County, Maryland, to establish the Allegany Business Center at Frostburg State University (ABC@FSU). It is the sole responsibility of the County to identify and attract companies to the Center, but the downturn in the nation's economy has made it difficult to bring companies to ABC@FSU. The University and the County, however, remain optimistic regarding the future of the Center. Together they are joining with the Maryland Technology Development Corporation (TEDCO) to attract science and technology-based businesses to the Center.

KEY GOALS AND OBJECTIVES

Goal 1: Meet critical workforce shortage needs in IT and teacher education in the region and state.

Objective 1.1: Raise from 42 in 1999 to 66 in 2005 the annual number of graduates from IT programs.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number of undergraduates enrolled in IT programs	400	393	431	415
Output: Number of graduates in IT programs (annually)	50	62	64	8/15/04

Objective 1.2: Increase the estimated percent of IT program graduates employed in Maryland from 67% in 1998 to 76% in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Percent of IT graduates employed in Maryland ⁴	67%	75%	76% ¹	74%

Objective 1.3: Increase annually the number of completers from FSU's undergraduate teacher education program from 102 in 2003 to 132 in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number of undergraduates in teacher education	641	625	725	714
Output: Number of undergrads completing teacher training	142	114	102	8/15/04

Objective 1.4: Increase annually the number of completers from FSU's post-bachelors in teacher education (MAT) from 10 in 2001 to 29 in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Number of post-bach. students in teacher ed. (MAT)	20	15	17	30
Output: Number of post-bach. in teacher ed. Graduates (MAT)	10	19	28	8/15/04

Objective 1.5: Increase the number of Teacher Education graduates employed in Maryland public schools from 91 in 2003 to 100 in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome: Number grads teaching in Maryland schools	126	113	91	68

Goal 2: Promote economic development

Objective 2.1: Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU from 0 in 1999 to 4 in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output: Companies recruited by Allegany County	0	0	0	0

Goal 3: Provide affordable and equitable access to higher education for qualified Maryland residents.

Objective 3.1: Increase headcount from 5,260 in 1999 to 5,469 in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Headcount enrollment (Fall Total in FY)	5,348	5,283	5,457	5,469

Objective 3.2: Maintain the number of students enrolled in courses delivered off campus at 2,000 through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Input: Number of annual D.E. course enrollments	2,091	2,069	2,259	1,919

Objective 3.3: Increase the second year retention rate of FSU undergraduates from 74.7% in 1998 to 80.0% in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Output: Retention Rate All students	78.2%	75.1%	78.8%	75.5%

Objective 3.4: Raise the number of graduates with a Bachelor's degree from 779 in 2000 to 825 in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Output: Number of graduates with a Bachelor's degree	812	736	755	8/15/04

Objective 3.5: Attain a graduation rate of FSU undergraduates from 60.1% in 1998 to 61.1% in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Output: Graduation Rate All students	59.9%	59.0%	56.5%	58.6%

Objective 3.6: Increase the percentage of graduates employed one year out from 95% in 1998 to 98% in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Percent of graduates employed one year out ⁴	95%	98%	95% ¹	97%

Objective 3.7: Increase the number of graduates employed in Maryland from 510 in 1998 to 635 in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Number graduates working in Maryland ⁴	510	584	594 ¹	552

Objective 3.8: Sustain the satisfaction of graduates with the education received for work at a level of at least 97% through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Satisfaction with education for work ⁴	90%	97%	94% ¹	89%

Objective 3.9: Sustain the satisfaction of graduates with the education received for graduate/professional school at a level of at least 98% through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Satisfaction with education for grad/prof. School ⁴	88%	98%	93% ¹	97%

Objective 3.10: Maintain the percentage of graduates enrolled in graduate and professional schools at 24% beginning in 1998 through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Percent of graduates enrolled in grad/prof school ⁴	24%	23%	20% ¹	26%

Objective 3.11: Maintain private giving annually to include scholarships, faculty development, technology enhancement, and international study at \$1.5 million in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output: Funds raised in private giving annually (\$M)	\$2.10	\$1.50	\$1.50	8/15/04

Objective 3.12: Maintain the approximate percent of economically disadvantaged students from 48.7% in 1998 to 49.5% in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Percent of economically disadvantaged students	49.0%	49.0%	49.0%	48.8%

Objective 3.13: Allocate expenditures on facility renewal to meet 0.9% target by 2005 from 0.8% in 1999.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome: Percent of replacement cost expended in facility renewal ⁶	0.8%	0.9%	0.8%	0.7%

Goal 4: Increase campus diversity to more closely approach the racial, ethnic, and gender composition of the state.

Objective 4.1: Attain greater faculty diversity: women from 34.5% in 1999 to 38.2% in 2005; African-Americans from 2.1% in 1999 to 4.2% in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output: Faculty Diversity FT:				
Women	36.7%	36.9%	37.9%	37.6%
African-American	3.4%	3.2%	4.0%	3.8%

Objective 4.2: Recruit and retain a more diverse faculty by enhancing salaries from about the 60th percentile in 1999 to at least the 62nd percentile in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Average faculty salary per AAUP ranks: ⁷				
Professor (percentile)	63	66	61	55
Associate Professor (percentile)	72	74	65	60
Assistant Professor (percentile)	74	74	58	47
Average FSU %ile	70	71	61	54

Objective 4.3: Maintain the percentage of African-American undergraduates at 12.6% through 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Percent African-American (Fall Undergraduate in FY)	11.9%	12.7%	12.6%	12.3%

Objective 4.4: Sustain the percentage of minority undergraduates at 16.4% through 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input: Percent Minority (Fall Undergraduate in FY)	15.6%	16.4%	16.4%	16.2%

Objective 4.5: Increase the second year retention rate of minority students from 76.2% in 2000 to 83.0% in 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output: Retention Rate Minority	77.8%	80.7%	82.1%	72.9%

Objective 4.6: Sustain the second year retention rate of African-American students at 83.0% through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Output: Retention Rate African-American	82.9%	82.2%	80.2%	74.2%

Objective 4.7: Maintain a graduation rate of minority students at 47.0% through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Output: Graduation Rate Minority	47.2%	46.2%	44.9%	47.1%

Objective 4.8: Maintain a graduation rate of African-American students at 45.0% through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Output: Graduation Rate African-American	38.5%	44.7%	40.8%	45.3%

Goal 5: Increase recognition for academic programs, particularly in Teacher Education, Social Work, and Business.

Objective 5.1: Increase annually the percentage of graduates from FSU's teacher education programs that have passed the PRAXIS II exam from 92% in 2000 to 98% in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Quality: Pass rates for undergraduates on PRAXIS II	92%	91%	97.4%	96%
Quality: Pass rate for post-bach. on PRAXIS II (01 MAT first cohort)	NA ³	100%	100%	100%

Objective 5.2: Sustain the pass rate on the American Association of State Social Work Board licensing examination between 90% and 100% through 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Quality: Pass rates on A. A. of State Social Work Boards	83%	89%	87%	7/30/04

Objective 5.3: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 2 in 1999 to 4 in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Quality: Achievement of professional accreditation by programs ⁸	3	4	4	5

Objective 5.4: Raise employer satisfaction with preparation of graduates from 65% in 2000 to 98% in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Employer satisfaction with graduates ^{4, 5}	NA	NA	98%	NA

Objective 5.5: Prepare graduates to obtain higher initial median salaries from \$25.5K in 1998 to \$30.8K in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: Median salary of graduates (\$000's) ²	\$25.5	\$27.5	\$27.5 ¹	\$30.8

Indicator Not Tied to Specific Objectives

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Rate of operating budget savings	6%	5%	2%	6%

Note: NA = data not available

Data from the Schaefer Center telephone survey were collected using both different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

¹ The weighted average of the mid point of the salary ranges.

² PRAXIS II Data are not available.

⁴ Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1997, 1998, 2000, and 2002 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is administered biennially to alumni who graduated the prior year (for instance, the 1997 survey was of 1996 graduates, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.). Data in the 2001 column are taken from the 2001 USM-sponsored telephone survey of alumni who graduated in 2000 and their employers. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Alumni Follow Up Survey, the data from them are not directly comparable.

⁵ Questions related to employers' satisfaction with FSU alumni were included on the 2000 FSU-sponsored paper survey and the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

⁶ The percentage reported does not reflect the \$547,000 spent annually by USM on facilities renewal at FSU.

⁷ In FY 2003, 2004 a faculty salary freeze was instituted due to statewide budget concerns.

⁸ Cumulative number of program accreditations at the University.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

INSTITUTIONAL ASSESSMENT

Quality

In the past fifteen years, Salisbury University has advanced its academic standards and reputation, attaining levels of eminence that readily identifies SU as one of the premier public institutions in the Northeast. Achievements include: nationwide, the 7th highest average 6-year graduation rate among comprehensive public master's universities; average 6-yr graduation rates that are higher than institutional performance and aspirational peers; the highest 4- and 6-year graduation rates in the USM for 17 and 9 consecutive years, respectively; and, for seven years, regional and national recognition by numerous publications including America's Best Colleges (*U.S. News and World Report*) and The Best 351 Colleges (*The Princeton Review*). Additionally, in the 2003 and 2004 editions of America's Best Colleges, SU was ranked as a "top tier" institution for both public and private universities in the North Region.

One year after graduation, approximately 30% of SU alumni enroll in graduate or professional study while 96% are employed. In a given year, 96% to 98% of SU graduates rate their overall quality of education received as satisfactory or very satisfactory. Additionally, a highly valued characteristic of the academic programming for SU alumni, current, and future students is the student-faculty ratio of 16:1—a ratio lower than the average of SU peers. Further, Salisbury University ranks highest against its performance peers in the quality of its student body as measured by standardized test scores, second when comparing average entering G.P.A., first in retention, first in the graduation of African-American students, lowest in acceptance, third in the graduation of all minorities, and first overall.

Eight academic programs are accredited with specialized agencies. Most recently, the Perdue School of Business earned a reaffirmation of accreditation with the Association to Advance Collegiate Schools of Business (AACSB-International). Out of thousands of business programs and schools worldwide, SU is 1 of only 404 to earn such prestigious distinction. In 2003, the Salisbury University Nursing Program earned accreditation with the Commission on Collegiate Nursing Education (CCNE) while the National League for Nursing Accrediting Commission (NLNAC) continued the nursing accreditation through 2012—the maximum allowable period of eight years. Accreditations are earned through the continuous demonstration of excellence according to national standards. Because these programs produce graduates in deficit career areas for Maryland,

they are essential to SU's mission. However, with some allied health programs approaching instructional costs of \$20,000 per Full-time Equivalent Student (FTES), they carry heavy expenses. Additionally, Teacher Education accreditation bears significant costs in meeting the Professional Development School (PDS) standards, while both Teacher Education and Business (NCATE and AACSB accreditation, respectively) maintain rigorous standards of educational performance. Contributing academic benefit to the institution at extra financial cost, these programs drive the market salaries of faculty higher while obligating vital reassigned time in order to pursue valuable research, scholarship, and service activities.

Access

Salisbury University continues to focus its enrollment on highly qualified, motivated first-time freshmen. New freshman enrollment for Fall 2003 was 950, with a composite SAT score of 1,040 and 1,220 at the 25th and 75th percentiles, respectively, and an average high-school GPA of over 3.47. At 5,549 applicants, these students were admitted from the largest applicant pool ever to apply to SU. The University maintained its selectivity at 52% in order to accommodate an equal number of transfer students and to operate within the current facility's capacities. The State's delay in funding new and larger facilities on a timely cycle has begun to impact enrollment growth, which remained flat when compared with Fall 2002's record enrollment. Currently, facilities capacities are constrained by insufficient classroom space and although nighttime usage rates could be increased to accommodate additional undergraduate enrollments, financial resources have become a limiting factor in hiring the additional faculty and support personnel necessary to service students during non-traditional hours.

Several significant highlights are indicative of the University's ongoing success and continuing challenges in enhancing student access and diversity:

- for a third consecutive year, SU enrolled the largest freshman minority class in institutional history;
- in Fall 2003, SU enrolled the largest percentage of freshman minority students in institutional history;
- in Fall 2003, SU enrolled the second largest number of African-American freshman and transfer students in institutional history;
- in Fall 2003 and for the third consecutive year, SU enrolled the largest number of African-American undergraduates in institutional history;
- for the third consecutive year SU achieved or surpassed the retention rate benchmark for African-American undergraduates;
- increased the percentage of African-American undergraduates for a third consecutive year to 8.8%. Although this percentage is below the benchmark level, it reveals a continuous upward trend and represents a 22% increase in the number of African-American undergraduates when compared against Fall 2000; and,
- the number of minority undergraduates continues to increase and now represents 14.0% of the total undergraduate population. This surpasses the benchmark of 13%.

The University's modified entrance criteria have enhanced its diversity, selectivity, and academic profiles. However, in order to improve educational access to a broadly diverse community, and particularly students of underrepresented groups, financial aid dollars must be available in sufficient awards to meet students' financial needs. As the lowest-funded traditional USM institution and a "best performer" when comparing the gap between funding and enrollment/graduation rates, SU must struggle to find independent revenue sources to compete for qualified underrepresented students and to limit financial hardship for our students. Salisbury University is impaired by the States continual failure to meet the principles of the funding guidelines established by the General Assembly to bring equity and reason to the distribution of State funding allocations. This failure leads to comparable institutions funded at rates that differ by hundreds to thousands of dollars per student and

leaves SU, despite its educational success and national reputation, without the necessary funds to provide meaningful access to both minority and non-minority Maryland students.

Workforce Diversity

Salisbury University continues to make gains in the diversification of its workforce. The number of women in full-time executive/managerial positions has increased to 46%, a growth of 14 points in 6 years that significantly surpasses the benchmark. Likewise, the number of female full-time tenured/tenure-track faculty increased to 39%, 1 point above the benchmark. Although in FY 2003 the number of African-American men in full-time executive/managerial positions surpassed the benchmark, re-organizational efficiencies instituted as a direct consequence of the rescission of State funding allocations resulted in a decline in this demographic in FY 2004. Additionally, the number of male full-time tenure/tenure-track African-American faculty declined by .4 points. This decline was due to the University's inability to hire many new African-American faculty despite searches that included diverse applicant pools. In a situation applicable to most SU academic programs and not limited to race or other minority statuses, the University is less able to offer salaries, benefits, and workloads that are competitive and appealing to new PhDs in the academic market.

As the data indicate, Salisbury University is dropping backward in a vital academic objective—faculty salary levels. In two years, faculty salaries as a percentile of AAUP peers have fallen from the 83rd to the 66th percentile at the assistant professor level, from 65th to the 59th at the associate professor level, and from 72nd to the 64th at the level of professor. Market and regionally competitive salaries cannot be achieved without an additional \$2,200,000 ANNUALLY—a staggering amount that is nonetheless essential to attract and retain the highest caliber workforce. Despite the struggles other institutions in other states are having in the current fiscal climate, the AAUP data convincingly indicate that many states have continued their commitment to higher education while Maryland has faltered. As a result, Salisbury University will slide farther behind its Carnegie peers and become less attractive to faculty from all backgrounds.

Finally, the percentage of core faculty teaching lower-division courses has climbed slowly from 56% to 59% despite the University's best efforts to achieve its benchmark of 67%. In the three years prior to the rescissions, SU was able to add 39 new tenured/tenure-track faculty positions. However, to achieve this objective fully, the University would need to hire an additional 18 tenured/tenure-track faculty at a salary and benefits cost of \$1,150,000 annually. The level of funding necessary to hire faculty in sufficient numbers to achieve this benchmark cannot be accomplished without significant additional State allocations or alternative resources.

University-Specific Responses

Objective 3.5: Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004. Growth in the number of nurses in the nursing program was dependent upon the completion of the new Henson Science Hall and the renovation of Devilbliss Science Building. Both projects are complete and enrollment in the undergraduate nursing program has surged to record levels. Beginning this year and in subsequent years, the number of graduates will swell resulting in a corresponding increase in employment of SU nursing graduates. However, SU nursing graduates are recruited from across the region. Our graduates' life choices are influenced by the income levels and community appeal offered by regional localities. It is incumbent upon Maryland communities and health care facilities to remain personally attractive and financially competitive. If they do not, our successful efforts of teaching and graduating nurses to meet the State's nursing workforce will become the gain of communities nationwide.

Objective 3.6: Increase the percentage of economically disadvantaged students attending SU from 52.5 percent in 2000 to 55 percent in 2004. The goal for this objective was established during a period when the State of Maryland was attempting to fund the University at a level consistent with the MHEC funding guidelines. However, the trend mirrors SU's place in the funding guidelines and its eroding State resources. While other institutions have also seen their resources decline, Salisbury University students appear especially disadvantaged. As an example, St. Mary's College has a nearly identical percentage of economically disadvantaged students but receives more than \$3,500 more per student from the State of Maryland than does SU. Salisbury University is forced to fund institutional operations through a higher percentage of tuition revenues but is, nevertheless, committed to access by targeting a proportion of all new monies to need-based financial aid.

Objective 5.4 Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005. The amount necessary to accomplish this objective would be approximately \$1,200,000, or approximately the annual instructional cost of the SU Nursing program. The goal for this objective was externally not institutionally driven and is not achievable given the current fiscal realities and priorities.

Trends Influencing Performance Accountability

According to the Fall 2003 MHEC peer analysis, Salisbury University was funded at \$1,652 per full-time equivalent student (FTES) BELOW its funding peers. This amount would equate to an additional \$9,908,000 in state appropriations annually if the University were to be funded at the average peer funding level per FTES. With this significant funding gap, Salisbury University will be unable to maintain competitive performance against those same peers, let alone achieve institutional objectives for access, academic quality, and facility renewal.

Guideline funding based upon ACTUAL not estimated need indicates that SU is behind its Maryland and institutional performance peers on virtually every funding level. However, on many performance indicators, SU equals or surpasses its sister institutions and performance peers. Minimum funding thresholds are necessary to sustain superior performance across a full array of initiatives, and given the high performance standards already achieved by SU, it would be appropriate, albeit unlikely for the State of Maryland to reward excellence.

Although a reordering of priorities may allow additional internal reallocations to focus on specific initiatives, State funding allocations that are significantly below that of funding peers is negatively influencing those indicators in which SU currently surpasses its own expectations and those of the State. Guideline funding has failed to produce the guideline dollars designated, and the University's funding has continually lagged behind all traditional four-year institutions in the USM. With State allocations to Salisbury University falling to less than \$4,200 per student, the University and its students are forced to support the high cost of academic programs that the State only marginally subsidizes. This funding level is less than the level of funding per student in 1990 and, when adjusted for inflation, is equivalent to less than \$3,000 per student.

The perception that Salisbury University as well as the rest of Maryland higher education were richly funded during the late 90's and first years of the new decade are partially misleading and grossly shortsighted. When funded "richly," Salisbury University has never been funded higher than 82% of the MHEC funding guidelines. The data clearly indicate SU's outstanding performance, yet its funding is consistently at the bottom in any comparison group. Academic quality, access, and affordability cannot be maintained with equal success when resources are insufficient to do so. Although budget reductions may propel desirable and beneficial efficiencies, there is a threshold in which an "efficiency" initiates a genuine decline in quality, access, and service. The very

same issues identified as concerns by state agencies, that is, graduating more teachers, graduating more nurses, offering more undergraduate courses by core faculty, maintaining an adequate facilities renewal balance, keeping salaries competitive in order to attract and retain quality faculty, providing access and financial aid to needy students could be accomplished at Salisbury University with an additional annual state allocation of 10 million dollars. Peer funding data show SU is funded at 9.9 million less than the average of our peers. This is a deplorable situation that does little to address the educational priorities and values of this institution, of Maryland students and their families, or of the State.

KEY GOALS AND OBJECTIVES

Goal 1. Provide quality undergraduate/graduate education.

Objective 1.1 Increase the annual pass rate of nursing program graduates who take the nursing licensure exam from 79% in 1999 to 90% by 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Nursing (NCLEX) exam pass rate	88%	79%	77%	85%

Objective 1.2 Increase the annual pass rate of teacher education program graduates who take the teacher licensure exam from 96% in 1999 to 98% by 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Teaching (NTE or PRAXIS II) pass rate ^{1&2}	96%	91%	92%	91%

Objective 1.3 The proportion of SU graduates who are satisfied with their level of preparation for graduate or professional school will increase from 96% in 1998 to 98% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures		2001 Survey	2002 Survey	2002 Survey	2002 Survey
Quality	Satisfaction w/preparation for graduate school ³	100%	98%	98%	98%

Objective 1.4 The proportion of SU graduates who are satisfied with their level of preparation for employment will increase from 92% in 1998 to 94% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures		2001 Survey	2002 Survey	2002 Survey	2002 Survey
Quality	Satisfaction w/preparation for employment ³	93%	92%	92%	92%

Objective 1.5 Through 2004, the proportion of University graduates who are satisfied with the overall quality of education will be maintained at no less than the 98% level attained in 2000.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures		2001 Survey	2002 Survey	2002 Survey	2002 Survey
Quality	Undergraduate satisfaction w/educational quality ³	96%	97%	97%	97%

Objective 1.6 Increase the proportion of lower-division student credit hours taught by core faculty from 56% in 1998 to 67% in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality	Percent of lower-division student credit hours taught by core faculty	50%	56%	57%	59%

Goal 2. Prepare graduates to become productive members of society and the workforce.

Objective 2.1 Through 2004, the proportion of employers who are satisfied with employees who were SU graduates will be maintained at the 98% level attained in 2001.

Performance Measures		2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey	2004 Actual 2003 Survey
Outcome	Employer satisfaction w/SU graduates ⁴	97.8%	N/A	N/A	N/A

Objective 2.2 Maintain or increase the fiscal year 1999 ratio of the median salary of SU graduates to the median salary of the civilian work force with bachelor's degrees. The ratio in fiscal year 1999 was .74.

Performance Measures		2001 2001 Survey	2002 2002 Survey	2003 2002 Survey	2004 2002 Survey
Outcome	Ratio of the median salary of SU graduates(one year after graduation) to the average salary of the civilian workforce w/bachelor's degrees ³	.74	.79	.79	.79

Objective 2.3 The annual number of SU graduates in information technology (IT) fields will increase from 48 in 1999 to 80 by 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outputs	Number of IT graduates	78	88	80	61

Objective 2.4 The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outputs	Number of Teacher Education graduates	229	235	271	228

Objective 2.5 The annual number of SU graduates in Nursing will increase from 48 in 1999 to 60 in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outputs	Number of Nursing graduates	55	54	56	80

Objective 2.6 The annual number of SU baccalaureate recipients will increase from 1,169 in 1999 to 1,310 in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outputs	Number of baccalaureate recipients	1,285	1,283	1,345	1,301

Goal 3. Promote educational, economic, cultural, and social development in the State and the region.

Objective 3.1 Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004.

	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 MSDE Actual	2004 MSDE Actual
Performance Measures				
Estimated number of Teacher education graduates employed in MD				
Outcome as teachers ³	141	176	181	178

Objective 3.2 Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.

	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey	2004 Actual 2002 Survey
Performance Measures				
Estimated number of IT graduates employed in MD in an IT field ³				
Outcome	17	37	37	37

Objective 3.3 Increase the estimated annual number of SU graduates employed in Maryland from 785 in 1999 to 876 in 2004.

	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey	2004 Actual 2002 Survey
Performance Measures				
Estimated number employed in MD one year after graduation ³				
Outcome	729	872	872	872

Objective 3.4 Maintain or increase the percent of graduates employed one-year after graduation. In 1999, 95% of SU graduates were employed.

	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey	2004 Actual 2002 Survey
Performance Measures				
Percent employed one-year after graduation ³				
Outcome	96%	96%	96%	96%

Objective 3.5 Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.

	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey	2004 Actual 2002 Survey
Performance Measures				
Estimated number of Nursing graduates employed in MD as nurses ³				
Outcome	27	34	34	34

Objective 3.6 Increase the percentage of economically disadvantaged students attending SU from 52.5% in 2000 to 55.0% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Percentage of economically disadvantaged students attending SU				
Input	50.5%	39.8%	39.4%	40.9%

Goal 4. Broaden access to and diversity in higher education.

Objective 4.1 Increase the proportion of full-time tenured/tenure-track faculty who are women from 36% in 1998 to not less than 38% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Full-time, tenured/tenure-track faculty: percent women ⁵	34%	36%	37%	39%

Objective 4.2 Increase the proportion of full-time executive/managerial staff that are women from 32% in 1998 to 35% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Full-time executive/managerial staff: percent women ⁵	38%	39%	41%	46%

Objective 4.3 Increase the proportion of full-time tenured/tenure-track faculty who are African-American from 5% in 1998 to 6% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Full-time, tenured/tenure-track faculty: percent African-American ⁵	4.4%	5.4%	5.1%	4.7%

Objective 4.4 Increase the proportion of full-time executive/managerial staff that are African-American from 6% in 1998 to 9% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Full-time executive/managerial staff: percent African-American ⁵	8.7%	8.7%	9.1%	8.2%

Objective 4.5 Increase the proportion of African-American undergraduates from 8% in 1998 to 10% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Percentage of African-American undergraduates ⁵	7.4%	7.8%	8.4%	8.8%

Objective 4.6 Increase the proportion of minority undergraduates from 10.4% in 1998 to 13.0% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Percentage of minority undergraduates ⁵	10.6%	11.6%	12.6%	14.0%

Goal 5. Increase revenue from alternative sources and maximize the efficient use of State resources.

Objective 5.1 From a level of \$12.7 million in 1999, in the Campaign for Maryland raise \$18.5 million for Salisbury University by 2002.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Dollars (millions) raised in Campaign for MD ⁶	\$23.62	\$25.47	Completed	Completed

Objective 5.2 Increase annual private, federal, and state grants and sponsored research dollar awards (excluding scholarship and financial aid awards) from \$2.0 million in 1998 to \$4.0 million by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Private, State, and Federal dollar awards for grants and sponsored research (millions)	\$5.07	\$5.36	\$4.47	\$4.73

Objective 5.3 Maintain current annual operating budget savings rate of 2% through efficiency and cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Annual operating budget savings rate ⁷	1.2%	1.9%	3.3%	4.6%

Objective 5.4 Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Percentage of annual state appropriation spent on facility renewal ⁷	1.0%	.8%	.9%	.9%

Objective 5.5 Increase annual University fund-raising from \$1.9 million in 1998 to \$2.4 million in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Annual giving (millions)	\$2.27	\$1.84	\$3.26	\$1.94

Objective 5.6 Increase the salary levels of University faculty as a percentile of AAUP peers at the ranks of assistant, associate, and professor from 68th, 53rd, and 65th, respectively in 1999 to the 85th percentile by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Faculty salary as a %ile of AAUP peers Assistant ⁷	80 th	83 rd	72 nd	66 th
Associate	60 th	65 th	62 nd	59 th
Professor	69 th	72 nd	67 th	64 th

Objective 5.7 Increase the proportion of administrative staff who earn salaries that are at or above the 60th percentile of CUPA peers from 33% in 2000 to 55% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Proportion of administrative staff salaries at or above 60 th %ile of CUPA peer	38%	53%	62%	30%

Goal 6. Improve retention and graduation rates.

Objective 6.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 86.5% in 1998 to 87.0% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
2 nd year first-time, full-time retention rate: all students ⁸	84.4%	86.0%	85.2%	84.2%

Objective 6.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 75% in 1998 to 78% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output 2 nd year first-time, full-time retention rate: African-American students ⁸	65.8%	87.5%	77.9%	78.6%

Objective 6.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 76% in 1998 to 80% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output 2 nd year first-time, full-time retention rate: minority students ⁸	74.2%	78.4%	81.3%	80.4%

Objective 6.4 The six-year graduation rates of SU first-time, full-time freshmen will be at least 70% annually through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output 6-year graduation rate of first-time, full-time freshmen: all students ⁸	70.6%	73.9%	71.8%	73.0%

Objective 6.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 43.2% in 1998 to 61.0% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output 6-year graduation rate of first-time, full-time freshmen: African-American students ⁸	60.4%	60.6%	55.0%	53.3%

Objective 6.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 55% in 1998 to 61% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output 6-year graduation rate of first-time, full-time freshmen: minority students ⁸	60.6%	57.1%	55.5%	53.2%

Notes to MFR

¹Prior to 2002, the teacher certification exam taken for initial teacher certification was the National Teachers Examination (NTE). Beginning in 2002, the PRAXIS II became the exam by which all Maryland students are measured for purposes of initial teacher certification.

²PRAXIS II test results are reported on a cohort basis. Salisbury University includes Master of Arts in Teaching (MAT) degree recipients with the baccalaureate degree recipients. At this time, there is no means of differentiating whether students who pass the exam graduated at the undergraduate or graduate level.

³Up until 2003, Salisbury University surveyed baccalaureate degree recipients on an annual basis and included the most current data in the MFR. The survey years reflect those data. Because a formal follow-up survey of baccalaureate degree recipients will not be completed until 2005, the 2002 survey results have carried forward to 2003 and 2004. The MHEC follow-up survey will occur in 2005.

⁴Based on the Schaefer Center survey of employers, the percentage of employers who said they would “definitely yes” or “probably yes” hire graduates of SU again. It is unknown when the employer satisfaction survey will be conducted a second time. No estimates are available.

⁵Percentages are based on headcounts as of fall census.

⁶The Campaign for Maryland objective was surpassed in FY2000, and the objective terminated in FY2002. Reporting current data and future estimates no longer applies.

⁷Data provided by the USM.

⁸Data provided by the MHEC.

TOWSON UNIVERSITY

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

INSTITUTIONAL ASSESSMENT

Demographic Trends

There will be continuing increase in demand for higher education in Maryland. In its December 2003 publication, *Knocking at the College Door 1988 to 2018*, the Western Interstate Commission for Higher Education projects the number of Marylanders graduating from high school to peak at 68,672 in 2008-2009. This will be an increase of 7,386 students (12%) over the number of graduates in Maryland in 2004. Even though the rate of increase will slow after that year, the number of Maryland high school graduates in 2017-2018 will still be 8% higher than in 2003-2004.

According to a May 2004 forecast by the Maryland Department of Planning, Maryland residents between the ages of 20 and 24 will increase by 16% in the next ten years, as the “baby boom echo” moves through the traditional college participation years. Even though that age band will decline after the year 2015, it will still be 8% higher in the year 2030 than in the year 2005. Maryland’s population of minority residents of college age will increase at even faster rates, growing by 30% between 2005 and 2030.

As academic facilities are built, enrollment at Towson University will increase significantly. Undergraduate enrollment at Towson will grow by over 2,900 students (21%) from Fall 2003 to Fall 2013. Towson’s graduate enrollment, especially in the evening and in off campus centers, will continue to grow at a rate of 2% to 3% per year, responding to statewide needs in teacher certification, nursing, computer technology, and other applied fields.

Progress in Achieving Objectives

Towson University achieved most of its goals and objectives for FY 2004.

Most of Towson’s nearly 2,000 graduates join Maryland’s workforce each year, making the University one of the state’s major contributors to an educated workforce. While the economic downturn in Maryland and the Baltimore area certainly affected the employment rate of graduates in the last two years, the rate still remained at the 90% level.

Even though the percentages of African Americans and all minorities among undergraduate students increased in FY 2004 over the previous year, they did not reach our stated goals. There is evidence that recent sharp

tuition increases may have had a disproportionate impact on minority students. In Fiscal 2004, students identified as “economically disadvantaged” decreased to 32.9% of degree seeking undergraduates compared to 39.9% the year before. Many of these needy students are African Americans. We believe that increases in university funded need-based grants will help offset the higher tuition for these students.

Objective 1.4 – Increase the estimated number of Towson graduates of nursing programs employed in Maryland from 54 in 2001 to 65 in 2004.

The estimated number of Towson graduates of Nursing programs employed in Maryland was 54 in the most recent year, short of university’s objective.

These rates are estimated from data received through surveys of bachelor’s degree recipients. While the overall response rate to these surveys is about 20%, data for relatively small programs such as nursing tend to fluctuate widely because of the low numbers of graduates. We expect the employment rate to rise in the future because the nursing program capacity has increased so there will be a greater number of graduates seeking employment.

With the aim of increasing pass rates for the Nursing licensing examination, the Nursing faculty made changes in the criteria for admission to the program and they are conducting research on performance in certain courses and assessment instruments that may help identify vulnerable students in time for additional preparation and support.

E & G

The university’s unrestricted operating budget is expected to increase to \$167.9M (including COLA) in FY 2005, an increase of \$7.2M over the FY 2004 appropriation shown in the Governor’s FY 2005 budget submission.

The tax dollar request for FY 2005 was \$57.8M. This is the same as the reduced amount that was received in FY 2004 due to the nation-wide recession and the commensurate reduction in state revenues. However, an additional \$1.1M for COLA was approved which raise the tax dollars for FY 2005 to \$58.9M.

The FY 2005 unrestricted operating budget, excluding state tax dollars is expected to increase to \$109M, or \$6.1M over FY 2004 reflected in the Governor’s FY 2005 budget submission. The increase reflected enrollment and tuition rate increases. The tuition increases for residents and non-residents has had an impact on the projected enrollment for this coming Fall. Although we expect to meet the FTE student enrollment target, the non-resident enrollment percentage is expected to either remain steady or slightly decline.

Auxiliary Enterprises

The FY 2005 operating budget in the Governor’s FY 2005 budget submission is increasing by \$6.4M to \$67.9M over FY 2004. This increase is due to inflation adjustments and the food service increase since board rates weren’t raised for FY 2004.

Major Building Construction/Renovation

The \$54.3M Center of the Arts renovation and expansion is proceeding on schedule. An additional \$575K was approved to renovate the main stage.

Planning funding of \$4.2M for a new College of Liberal Arts Complex was awarded for FY 2005. Planning and

construction for a new, approximately \$4M Day Care Center will commence to enable the site for the College of Liberal Arts Complex to be cleared.

Planning for the \$5.4M Towson Center Arena Improvements will also begin in the FY 2005.

Towson University is also investigating the possibility of constructing a new parking garage in a public private partnership.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,000 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	13,905	13,959	14,296	13,981
Output	Total bachelor's degree recipients	2,608	2,561	2,717	2,740
		2001	2002	2003	2004
Performance Measures		1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome	Employment rate of graduates ¹	94.1%	93.8%	89.5%	90.4%
Outcome	Estimated number of graduates employed in Maryland ¹	1,912	1,993	2,013	1,972

Objective 1.2 Increase the number of TU graduates hired by Md public schools from 420 in 2000 to 475 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduates in teacher training programs ²	1,921	1,981	2,217	2,221
Input	Number of post-bach. students in teacher training programs ²	244	239	304	485
Output	Number of undergrad students completing teacher training program	354	365	365	452
Output	Number of post-bach. students completing teacher training program	92	105	118	137
Quality	Percent of undergraduate students who completed teaching training program and passed Praxis II	97.2%	94.6%	92.6%	96.8%
Quality	Percent of post-bach. students who completed teacher training program and passed Praxis II ³	96.1%	88.2%	92.1%	96.5%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	441	347	381	303

Objective 1.3 Increase the number of TU graduates of IT programs employed in Maryland from 30 in 1998 to 85 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduate students enrolled in IT programs	823	928	862	670
Input	Number of graduate students enrolled in IT programs	296	368	357	359
Output	Number of students graduating from IT baccalaureate programs	109	142	178	156
		2001	2002	2003	2004
Performance Measures		1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome	Estimated number of IT graduates employed in Maryland ¹	30	54	80	82

Objective 1.4 Increase the estimated number of TU graduates of nursing programs employed in MD from 54 in 2001 to 65 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in nursing programs	310	329	378	484
Output	Number of students graduating from baccalaureate nursing programs	62	60	67	84
Quality	Percent of nursing program graduates passing the licensing examination	69%	79%	81%	72%
		2001	2002	2003	2004
Performance Measures		1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome	Estimated number of graduates of nursing programs employed in Maryland ¹	69	84	54	51

Objective 1.5 Maintain employer's satisfaction with TU graduates within 10% of the 2001 level of 100% in 2004.⁸

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
		1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome	Employers' satisfaction with TU graduates ⁴	N/A	N/A	100%	N/A

Objective 1.6 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in 1998 to 2,400 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of students enrolled in distance education and off campus courses	2,148	2,284	2,839	3,323

Goal 2: Promote economic development.

Objective 2.1 Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 80.8% in 2000 to 85.5% in 2004.⁸

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome Median salary of TU graduates ^{1,5}	\$27,926	\$30,711	\$28,395	\$32,310
Outcome Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	N/A	80.8%	74.7%	85.0%

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1 Increase the % of minority undergraduate students from 15.3% in 2000 to 17% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Input % of minority undergraduate students enrolled	15.0%	15.0%	14.9%	15.2%

Objective 3.2 Increase the % of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Input % of African-American undergraduate students enrolled	10.0%	10.0%	9.7%	9.9%

Objective 3.3 Increase the retention rate of minority students from 85.2% in 2001 to 87.5% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Output Second year retention rate of minority students ⁶	85.2%	87.5%	91.1%	89.9%

Objective 3.4 Increase the retention rate of African-American students from 86.4% in 2000 to 89% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Output Second year retention rate of African-American students ⁶	87.0%	88.5%	94.1%	92.2%

Objective 3.5 Maintain the graduation rate of minority students above 50% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Output Six year graduation rate of minority students ⁶	53.3%	50.7%	52.4%	50.4%

Objective 3.6 Increase the graduation rate of African-American students to greater than 50% in 2004.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Output Six year graduation rate of African-American students ⁶	49.0%	44.9%	48.4%	50.6%

Objective 3.7 Maintain the % of economically disadvantaged students above 40% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Input				
% of economically disadvantaged students	38.2%	38.5%	39.9%	32.9%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Increase retention rate of TU undergraduates from 85.6% in 2000 to 87% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output				
Second year retention rate of students ⁵	83.3%	84.7%	88.7%	86.8%

Objective 4.2 Increase graduation rate of TU undergraduates from 62.2% in 2000 to >64% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output				
Sixth year graduation rate of students ⁶	59.1%	64.5%	60.4%	59.9%

Objective 4.3 Maintain the level of student satisfaction with education received for employment within 1% of the 2000 level of 90.6% in 2004.⁸

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey*	2002 Survey
	Actual	Actual	Actual	Actual
Quality				
Percent of students satisfied with education received for employment ¹	86.4%	90.6%	95.0%	90.0%

Objective 4.4 Increase the level of student satisfaction with education received for graduate/professional school from 93.5% in 2001 to 95.0% in 2004.⁸

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
	1998 Survey	2000 Survey	2001 Survey*	2002 Survey
	Actual	Actual	Actual	Actual
Quality				
Percent of students satisfied with education received for graduate/professional school ¹	95.9%	98.9%	93.5%	97.1%

Objective 4.5 Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 68th, 60th, and 58th percentiles respectively, in 1999 to the 85th percentile in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Input				
Full time faculty salary percentile ⁷				
Assistant	68 th	75 th	64 th	59 th
Associate	75 th	79 th	74 th	71 st
Professor	70 th	72 nd	68 th	70 th

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Raise \$17.5 million by 2002 from \$11.1 in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output				
Funds raised through campaign for Maryland (\$ in millions)	\$17.9	\$21.1	\$24.6	\$28.4

Objective 5.2 Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Efficiency				
Rate of operating budget savings	1.0%	2.0%	2.2%	4.5%

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Allocate expenditures on facility renewal to meet 2% target by 2005 from 1.8% in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Efficiency				
Percent of replacement cost expended in facility renewal and renovation ***	1.2 %	1.2%	.7%	1.1%

Objective 6.2 Decrease the cost of raising \$1 in private donations down from \$0.51 in 2000 to \$0.50 by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Efficiency				
Cost of raising \$1	\$.51	\$.54	\$.57	\$.50 ****

Notes: NA = data not available

* 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.

** Campaign completed in FY2001 exceeding \$17.5 m goal by \$3.6 million; new goal to be determined.

*** 2003 actual, 2004 and 2005 estimated figures are based on a new five-year model that replaced the FY95 – FY99 USM model with a new five-year model

that covers FY99 – FY03. Data for 2000, 2001, and 2002 actuals are based on the old model.

**** Estimated figure. Data not available until 2/05.

Footnotes:

1. Data for 1997, 1998, 2000, and 2002 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor's degree recipients and the 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on the Schaefer Center survey of employers, the percentage of employers who said they would "definitely yes" or "probably yes" hire graduates of TU again.
5. Based on salary of those employed full-time.
6. MHEC data.
7. Compared with TU current Carnegie Classification.
8. When this goal was set, the next scheduled MHEC Alumni Survey was to be conducted in 2004. The survey cycle has been changed from a two year to a three- year cycle with the next administration to take place in 2005.

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the upper division bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

INSTITUTIONAL ASSESSMENT

Objective 1.1 Increase to 82%, by FY 2004, from 72% in FY 99, the percentage of graduates employed in their field one year after graduation.

As the benchmark for this objective has been achieved the benchmark for 2005 has been increased to 95%

Objective 1.2 Increase to 85%, by fiscal year 2004, from 82% in FY 99, the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.

Most recent data show an 83% level of enhanced career opportunities. The university envisions achieving its benchmark in Fy 2005.

Objective 1.3 Increase to 285, by fiscal year 2004, from 270 in FY 99, the number of UB graduates returning to UB for additional educational opportunities.

The benchmark has been reached in Fall 2003. The benchmarked has been increased to 295 for Fy 2005

Objective 1.4 Increase to 70%, by fiscal year 2004, from 65% in FY 99, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

UB envisions this benchmark to be reached in Fy 2005.

Objective 2.1 Increase to 75%, by fiscal year 2004, the reported employer satisfaction with UB graduates. The university has recorded 100% satisfaction from the employer's of its graduates, exceeding the benchmark of 75%

Objective 3.1 Increase to 285, by fiscal year 2004, from 267 in FY 99, the number of minority students, including African-Americans graduation from UB.

UB had 267 minority graduates in Fy 99. In Ay 2003 UB graduated 297 minority students. The benchmark has been increased to 300 for Ay 2005.

Objective 3.2 Increase the % of African-American undergraduate from 30.5% in FY 2000 to 32% in FY 2004.

In the fall of 2003 33.7% of the undergraduates are African-American. The benchmark for Fall 2005 has been increased to 36%.

Objective 3.3 Increase or maintain the % of economically disadvantaged students from 46.55% in Fy 99 to 50% in Fy 2004

The benchmark has been increased to 55% for 2005.

Objective 3.4 Expand student enrollment to 1,000, by fiscal year 2004, from 750 in FY 99, in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.), non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations.

UB had 2,375 students in alternative scheduling patterns and non-traditional modes of delivery in 2003. The benchmark for 2005 has been increased to 3,000.

Objective 4.1 Increase the estimated number of UB IT graduates employed in Maryland from 0 in Fy 1999 to 20 in Fy 2004

UB graduated its first IT graduates in 2001. In Ay 2003 32 students graduated from the program. The benchmark for Fy 2005 has been increased to 40.

Objective 4.2 Increase the pro-bono days contributed of faculty to 3,650, from 3,381 in FY 99, by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.

The decline in the number of pro-bono days in Fy 2003 was due to incomplete data collection. Not all the faculty completed the survey in Fy 2003 that is used to collect this data. In Fy 2004 the number of pro-bono days rose to 3,068. Increased teaching loads and larger class size due to budget reductions has decreased the number of days available for pro-bono work.

Objective 5.1 Increase to 15%, by calendar year 2004, from 13.5 % in calendar year 1999, the percentage of alumni contributing to the University.

A change in the reporting year from a calendar to a fiscal year basis makes it impossible to compile comparable data for 2003. Data on the new reporting schedule will be reported in the next submission.

Objective 5.2 Increase by 5% a year, by fiscal year 2004, the sponsored-research dollars per faculty member.

In Fy 2003 the dollars per faculty member reached 47.6. In light of the budget difficulties at the national and state levels the benchmark has no been increased.

Objective 5.3 Increase by 10%, by fiscal 2004, annual grant and contract expenditures

Annual grant and contract expenditures reached \$7.& million in Fy 2003.

Objective 5.4 Increase by 5%, by fiscal 2004, entrepreneurial revenues

Though entrepreneurial revenues decreased to \$453,513 in Fy 2003 the university is confident that the benchmark for Fy 2004 will be reached.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1 Increase to 82%, by fiscal year 2004, from 72% in fiscal year 1999, the percentage of graduates employed in their field one year after graduation.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Total bachelor's degree recipients	462	461	455	468
		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Estimated
		1998 Survey	2000 Survey	2001 Survey *	2002 Survey
Outcome		Actual	Actual	Actual	Actual
	% of graduates employed one year after Graduation	94%	96%	95.1	95%

Objective 1.2 Increase to 85%, by fiscal year 2004, from 82% in fiscal year 1999, the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Median salaries of graduates	\$31,719	34,199	\$37,914	\$39,720
Quality	Student satisfaction with education received for employment	79%	87%	91.2%	86.7%
Quality	Graduates reporting enhanced career opportunities	N/A	N/A	N.A.	82%

Objective 1.3 Increase to 285, by fiscal year 2004, from 270 in fiscal year 1999, the number of UB graduates returning to UB for additional educational opportunities.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of UB graduates over last five years currently enrolled at UB	270	275	280	286

Objective 1.4 Increase to 70%, by fiscal year 2004, from 65% in fiscal year 1999, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of UB law graduates who pass the bar exam on the 1 st attempt	74%	69%	74%	10/04

Goal 2. University of Baltimore graduates are valued by their employer's.

Objective 2.1 Increase to 75%, by fiscal year 2004, the reported employer satisfaction with UB graduates.

		2002	2003	2004	2005
Performance Measures		Actual	Actual	Actual	Estimated
		1998 Survey	2000 Survey	2001 Survey*	2002 Survey
Outcome	Employer's satisfaction with graduates	N.A.	N.A.	100%	N.A.

Goal 3. Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

Objective 3.1 Increase to 285, by fiscal year 2004, from 267 in fiscal year 1999, the number of minority students, including African-Americans graduating from UB.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	1,993	2,008	2068	2,117
Input	Percent minority undergraduates	36.52%	38.1%	40.6%	41.6
Output	Increase number of minority students, including African-Americans who graduate from UB	287	290	297	306

Objective 3.2 Increase the % of African-American undergraduate from 30.5% in fiscal year 2000 to 32% in fiscal year 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Percent African-American undergraduates	31%	32.5%	33.7%	35.9%

Objective 3.3 Increase or maintain the % of economically disadvantaged students from 46.55% in Fy 99 to 50% in Fy 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	% of economically disadvantaged students	30.9%	54%	64.8%	10/04

Objective 3.4 Expand student enrollment to 1,000, by fiscal year 2004, from 750 in fiscal year 1999, in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.), non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	# of students in alternative scheduling patterns, non-traditional modes of delivery and off-campus locations	1,003	2,269	2375	2,835

Goal 4. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 4.1 Increase the estimated number of UB IT graduates employed in Maryland from 0 in fiscal year 1999 to 20 in fiscal year 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of undergrads enrolled in IT	117	165	188	185
Output	Number of IT graduates	2	25	32	37
Performance Measures		2002	2003	2004	2005
		Actual	Actual	Actual	Estimated
		1998 Survey	2000 Survey	2001 Survey	2002 Survey
		Actual	Actual	Actual	Actual
Outcome	%of IT graduates employed in Maryland (No grads till AY 2001)	0	0	0	0

Objective 4.2 Increase the pro-bono days contributed of faculty to 3,650, from 3,381 in fiscal year 1999, by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	# of pro-bono days by faculty	3,058	3,135	2,577	2,627

Goal 5. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 5.1 Increase to 15%, by calendar year 2004, from 13.5 % in calendar year 1999, the percentage of alumni contributing to the University.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	% Alumni contributing to UB	14.3%	14%	20.3%	7.7%

Objective 5.2 Increase by 5% a year, by fiscal year 2004, the sponsored-research dollars per faculty member.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Sponsored-research dollars per faculty (thousands)	\$41.8	\$42	\$47.6	\$48.6

Objective 5.3 Increase by 10%, by fiscal year 2004, annual grant and contract expenditures.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Grant and contact expenditures (millions)	\$6.5	\$7.0	\$7.7	\$7.6

Objective 5.4 Increase by 5%, by fiscal year 2004, entrepreneurial revenues

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Entrepreneurial revenues	\$444,402	\$536,993	\$453,513	\$363,094

Indicators not tied to Specific Objects

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Quality	Number of faculty receiving Prestigious awards	1	1	2	1

Performance Measures		2002	2003	2004	2005
		Actual	Actual	Actual	Estimated
		1998 Survey	2000 Survey	2002 Survey*	2002 Survey
		Actual	Actual	Actual	Actual
Quality	Student satisfaction with education received for Graduate or professional school	97.5%	97.1%	97.6%	98.1%

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Efficiency	% of replacement cost expended in Facility renewal and renovation	1.5%	1.6%	1.6%	1.5%

*Schaefer Center Survey of Alumni and Their Employers, Sponsored by USM Institutions in 2001

NOTE: All Surveys except for the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore (UMES), Maryland's 1890 Land-Grant Institution, is a growing, primarily residential university with a teaching, research and engagement mission. UMES includes the "Land-Grant" disciplines of agriculture, home economics, and mechanical arts, as well as liberal arts, scientific, business, technological, and professional programs. As the only doctoral and research institution on the Eastern Shore, it values the discovery, knowledge, development, and dissemination of knowledge. The University recognizes that it is also responsible for providing access, developing human potential, enriching cultural expressions, and sharing its expertise with individuals, businesses, and educational and governmental agencies.

INSTITUTIONAL ASSESSMENT

Response to the Commission

Objective 2.1

The passing rate of UMES graduates on PRAXIS II has been below 59 percent in the past two years. The University has taken corrective action to respond to this trend. The Higher Education Act of 1998 required all states and institutions of higher education (IHEs) to prepare 'report cards' on the quality of teacher preparation, including students' performance on teacher licensing examinations. In the State of Maryland, passing the PRAXIS I and II tests are used for this purpose. While most IHEs immediately changed their policy requiring passing scores on PRAXIS tests, the University of Maryland Eastern Shore only required it for students matriculating after Fall 2000 onward. This policy was changed August 8, 2003 to include all students entering teacher education, regardless of matriculation date. Now, all students who wish to enter teacher education must pass PRAXIS I and they must pass PRAXIS II prior to acceptance into their internship (i.e. student teaching.) With new policy in place, the estimated success rate on the PRAXIS exam is expected to reach 80% for the 2004-2005 academic year.

Additional Comments

Objective 1.1

This measure was initiated in 1999 to assess first generation college entry for first time freshmen. Over the last five years, outcomes for this measure have remained constant at 21% which was the five year goal. This measure will not be continued beyond 2004.

Objective 1.3

The 2005-2006 projections for student enrollment in off-campus and distance education courses have changed to reflect a new operational definition that will be used effective 2005. Currently, we report overall enrollment to reflect the demand for the courses. Beginning 2005, we will report an unduplicated headcount.

Objective 3.1 and Objective 3.3

The operational definition of second year retention rate has changed to reflect retention calculations for the entire cohort population. The second year retention rate for 2001-2003 was operationally defined by outcomes from a select group of students enrolled in the UMES Access and Success Program. This program was used to calculate retention for the University because new approaches and techniques to enhance retention were being evaluated. Beginning with the 2004 report, the second year retention rate reflects all students in the cohort. As a result, the lower retention rate is the result of the change in definition.

Objective 5.2

The significant change in enrollment numbers for information technology is related to the new emphasis on accreditation and targeted recruitment in this area. Identified as a critical workforce need in the state of Maryland, special efforts in the areas of curricular reform, program accreditation, and faculty enhancement for the Departments of computer science and engineering have been initiated.

Academic Trends

The University is making great strides in the accreditation of academic programs. Eight academic programs received accreditation by professional accrediting agencies – six of which are initial accreditations. The Teacher Education Program received full accreditation from the National Council for the Accreditation of Teacher Education (NCATE) and the initial level programs received provisional accreditation (the University expects to receive full accreditation for the undergraduate program in October, 2004.) In addition, the advanced and initial level Teacher Education Programs received full accreditation from the Maryland State Department of Education, the Dietetic Internship and Didactic Programs received initial accreditation from the Commission on Accreditation for Dietetics Education (CADE) of the American Dietetic Association, the Doctor of Physical Therapy Program received initial accreditation by the Commission on Accreditation in Physical Therapy Education (CAPTE,) the Chemistry Program has been certified by the American Chemical Society's Committee on Professional Training, and the Physician Assistant Program was awarded accreditation by the Accreditation Review Commission on Education for the Physician Assistant (ARC-PA.)

Off-campus programs and enrollments continue to grow with the initiation of the Educational Leadership Doctoral Program on the campus of Chesapeake College (fall, 2003) and increased enrollment in the UMES-Shady Grove Hotel and Restaurant Management 2+2 program. In addition, increased emphasis has been placed upon the development of on-line courses resulting in six on-line courses in the Department of Human Ecology and the Department of Rehabilitation Services. In addition, an MOU with Montgomery College has been completed to deliver the final two years of the Construction Management Technology Bachelor of Science degree program on the campus of Montgomery College.

Academic programs benefit from new initiatives and partnerships with business, government, and other institutions of higher education such as the Mid-Atlantic Institute for Space and Technology (MIST,) and from continued growth in research and service grants with federal agencies providing students numerous opportunities for learning, inquiry, and engagement.

Demographic Trends

Enrollment growth continues but is impacted by funding limitations and the need to maintain cost containment strategies. Although undergraduate student enrollment increased from 3,263 in 2003 to 3,326 in 2004, limited growth is projected for 2005. However, UMES graduation rates continue to increase and exceed projections with a 49.7% and 52.4 % rate in 2003 and 2004 respectively. Likewise, the graduation rates for African American students exceed projections with actual outcomes of 50.9% for 2003 and 53% for 2004. An internationally unique institution, UMES enrolls students from 60 countries and uses the campus environment to infuse the global perspective throughout its academic, research, and service initiatives.

Financial Trends

The University continues its efforts to maximize the effectiveness and the efficiency in the use of its resources. These efforts are currently focusing on partnerships with external entities, collaboration with other academic institutions, enhanced energy conservation programs, and cost avoidance. Cost avoidance efforts involve business process re-engineering, reallocation of the work-force, computerize enhancements, and equipment life extension through enhanced preventive maintenance efforts. The University commitment continues with a goal of maintaining at least a 2 percent rate of operating budget savings through cost containment measures (Objective 4.3). The University continues to seek external funding from sources consistent with its needs and goals. In addition, federal research and development funds received by the University continue to increase.

Funding Issues

The University of Maryland Eastern Shore (UMES) implemented several cost saving efforts in fiscal year 2004 to assist with cost containment. At the onset of the year, the University strategically deferred maintenance on facilities, reduced staff, delayed hiring, restricted spending and sought partnerships with other entities that would allow us to continue to sustain our growth and infrastructure expansion.

UMES looked at expenditures that could be deferred and would not negatively impact the safety and quality of services provided such as herbicidal and fertilizer treatments for the grounds, cleaning and repainting of the water tower, the interior and exterior of various buildings and the tuck pointing and cleaning of brick at J.T. Williams Hall. The University implemented a plan to do its own trash collection process. This effort allows the university to realize significant savings in the area of contractual services.

The University partnered with Salisbury University and the Somerset Commuter Service to provide transportation for students between the two universities. This collaboration allowed for the elimination of two full-time positions and restricted costs to only what was previously spent in vehicle expenses. Collaborations with other USM institutions on the implementation of PeopleSoft whereby software applications, conversion programs and reports are being shared and workloads are not being duplicated producing a savings in the areas of consultants' fees, requirements for additional human resources to run nighttime backups and implementation activities. Simultaneously this effort provides a more efficient and effective response time to the needs of our constituencies. The dual degree program with Salisbury University provides an opportunity for more effective utilization of classroom facilities and faculty.

The University eliminated 17 full-time positions in FY 2003, thereby recognizing the savings in FY 2004. UMES delayed filling vacant positions, made shift adjustments and redirected assignments to fulfill the assigned duties. The restructuring of housekeepers and maintenance workers within the Departments of Physical Plant and Residence Life allowed discounts on bulk purchases and a reduction in the need for additional supervisory staff. The University also utilized more student workers where appropriate to reduce the number of contractual employees and provide a training program for our students.

Through the use of facilities renewal funds and new construction/renovation of various facilities,

UMES has completed the full integration of its energy systems for the campus. With the use of a fiber optic backbone, most facilities are networked to a centralized energy management office. Energy functions for most of the campus are controlled from this central point. In addition to human resource savings, this effort has resulted in significant savings in the use of fuel and utilities. UMES also utilized in-house staff to provide architectural designs for various projects, received discount pricing on oil contracts through competitive bids and partnering sessions with contractors to receive staff training opportunities. The following savings were realized:

• Deferred maintenance on facilities	\$20,000
• In-house trash collection service	\$90,000
• Transportation Partnership	\$48,000
• USM Partnership for PeopleSoft Implementation	\$350,000
• UMES/SU Dual Degree Program Collaboration	\$139,000
• Elimination of seventeen full-time positions	\$630,000
• Postponed hiring of energy management staff	\$40,000
• Restructured housekeeping and maintenance staff	\$8,000
• Reduction in contractual staff	\$270,000
• Implementation of bulk buying of janitorial supplies	\$10,000
• Utilization of student workers	\$20,000
• Energy Management System Program	\$350,000
• Savings in architectural fees	\$80,000
• Discounts on oil supplies	\$15,000
• Construction partnering sessions	\$15,000

TOTAL **\$2,085,000**

KEY GOALS AND OBJECTIVES

Goal 1: Increase access to and diversity in higher education.

Objective 1.1: Increase the percent of first generation students from 20 percent in 1999 to 21 percent in 2004 – FINAL YEAR OF THIS MEASURE

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	2,969	3,134	3,263	3,326
Outcome	Percent of first generation students enrolled	21%	21%	21%	21%

Objective 1.2: Increase the percent of non-African-American undergraduate students from 21 percent in 1999 to 25 percent in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	2,969	3,134	3,263	3,326
Outcome	Percent of non-African American undergraduate students enrolled	21%	22%	25%	22.5%

Objective 1.3: Increase the number of students enrolled in programs delivered off campus or through distance education from 98 in 1999 to 400 in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of students enrolled in distance education courses	137	177	307	281

Goal 2: Provide a quality undergraduate and graduate education.

Objective 2.1: Increase the passing rate on the Praxis II from 59 percent in 2000 to 80 percent in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	59%	45%*	31%*	45%

Objective 2.2: Increase the percent of students expressing satisfaction with job preparation from 87 percent in 1999 to 92 percent in 2004.

Performance Measures		2001 Actual 1997 Survey	2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey
Quality	Percent of students satisfied with education received for employment	89%	90%	92%	92%

Objective 2.3: Increase the percent of employers of UMES graduates expressing satisfaction with their job performance from 85 percent in 1999 to 90 percent in 2004.

Performance Measures		2001 Actual 1997 Survey	2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey
Quality	Percent of employers of UMES graduates expressing satisfaction with their job performance	82%	82%	85%	85%

Objective 2.4: Increase the percent of students expressing satisfaction with graduate/professional school preparation from 78 percent in 1999 to 85 percent in 2004.

Performance Measures		2001 Actual 1997 Survey	2002 Actual 1998 Survey	2003 Actual 2000 Survey	2004 Actual 2002 Survey
Quality	Percent of students satisfied with education receive for graduate/professional school	80%	80%	83%	83%

Goal 3: Improve retention and graduation rates.

Objective 3.1: Increase the second year retention rate from 74.1 percent in 1999 to 78 percent in 2004 (Using MHEC data with changed operational definition - see comments in Institutional Assessment narrative.)

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Second year retention rates	74.1%	66.3%	71.4%	69.7%***

Objective 3.2: Increase the six-year graduation rate from 35 percent in 1999 to 48 percent in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Six-year graduation rate	41%	47%	49.7%	52.4%****

Objective 3.3: Increase the second year retention rate for African-Americans from 76.6 percent in 1999 to 80 percent in 2004 (Using MHEC data with changed operational definition - see comments in Institutional Assessment narrative.)

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Percent of African Americans	79%	78%	75%	78%
Output	Second-year retention rate for African American students	76.6%	67.0%	70.1%	70.9%***

Objective 3.4: Increase the six-year graduation rate for African-Americans from 41.3 percent in 1999 to 45 percent in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate for African American students	42%	44%	50.9%	52.7%****

Goal 4: Increase revenue from alternative "outside" sources.

Objective 4.1: Increase sponsored research grants and contracts from \$9,284,637 in 1999 to \$10,980,000 in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Outcome	Federal research and development fund received (million \$)	\$9.8	\$10.3	\$17.2	\$20.9

Objective 4.2: Raise \$2,000,000 by fiscal year 2004 from \$1,756,699 in fiscal year 1999 (Campaign for Maryland initiative no longer active)

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Outcome	Funds received through campaign for Maryland (million \$)	\$0.328	\$1.5	n/a	n/a

Objective 4.3: Maintain at least a 2% rate of operating budget savings through cost containment measures.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Efficiency	Percent rate of operating budget savings	2	2	2.26	2.55

Goal 5: Promote economic development, especially in Maryland's areas of critical need.

Objective 5.1: Increase the total number of teacher education graduates in the Maryland from 19 per year in 1999 to 25 per year in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled teacher education program	90	96	36	34
Output	Number of students who completed all teacher education programs	44	47	20	11
Outcome	Number of students who are employed in Maryland public schools per year	20	55	39**	24**

Objective 5.2. Increase the total number of IT graduates employed in IT fields of employment in Maryland from 4 in 1999 to 12 in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in IT programs	36	40	77	253
Output	Number of graduates of IT programs	20	22	60	30
Outcome	Number of graduates employed in IT fields in Maryland	6	10	10	20

Footnotes:

* Based on ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

**Based on Maryland State Department of Education report of new hires for public schools for the year.

***Based on MHEC Retention and Graduation data (Source MHEC Enrollment and Degree Information System)

**** Based on MHEC Graduation Rate Data for Accountability Report (2004)

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

MISSION

University of Maryland University College offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications. To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence. UMUC also extends American postsecondary educational opportunities to active duty military and their families overseas.

INSTITUTIONAL ASSESSMENT

Significant Trends

During the past year, UMUC engaged in an intense planning process that culminated in the adoption of a strategic plan covering the window of FY 2005 - FY 2009. The strategic plan was developed to respond to the myriad challenges currently facing higher education and to seize the opportunities always present in any challenge. The plan's environmental scan includes, among others, the following trends as having a critical impact on UMUC:

1. Challenges and opportunities brought by the extraordinary growth in online enrollments experienced by UMUC.
2. Maryland's demographic trends ("baby boom echo") and USM capacity problems. Simultaneously, the continuing need of our knowledge-driven economy for the education of working adults.
3. The crisis surrounding the financing of public higher education.
4. The increasing competition from for-profit providers of higher education, including challenges to UMUC's historical domination of the military markets.
5. The rapid changes in technology and the need to develop a predictable source of funds for the continuing investment in this critical area.
6. The State statutes and regulations and USM policies that place UMUC at a competitive disadvantage in competing in the distance education market.

The University's strategic plan has two overarching themes:

Quality: We must differentiate ourselves through the recognizable quality of our programs and services and through leadership in the use of technology; and

Growth: To remain fiscally viable, we must plan for a doubling of our enrollments by FY 2009.

These two themes are intimately intertwined: UMUC needs to grow if it is to remain fiscally viable and can do so only if it differentiates itself in the marketplace by the quality of its programs and services. The quality goals include the development of a student learning

outcomes assessment program expected to be a national model; a program portfolio that is work-relevant and market-driven; and national leadership in the use of technology in the delivery of education and student services. The growth goals address the “UMUC’s conundrum”: ***To accommodate the expected growth in Maryland that UMUC is being called upon to serve and to keep resident tuition affordable while getting little State support, UMUC needs to grow dramatically its out of state enrollments.***

The achievement of its quality and growth goals will maintain and enhance UMUC’s already acknowledged global eminence in delivering higher education to time and place-bound students. Indeed, achievement of these goals will be critical to realize UMUC’s vision: to become the premier global university serving non-traditional students recognized by the accessibility to its programs, the quality of its teaching, learning, and student services, and its commitment to the success of its students.

The University has concluded that it needs to transform itself to face the challenges and seize the opportunities if it is to remain a viable public institution serving the State of Maryland. This transformation, already underway, can be painful at times. But the strategic plan confidently builds on UMUC’s proud history of serving non-traditional students and its tradition of innovation and flexibility to adapt to ever-changing circumstances.

But UMUC cannot achieve its growth goals unless it is freed of State statutes and regulations and USM policies that place the University at a competitive disadvantage in competing in national and international distance education markets. UMUC receives little State support (only 6% of UMUC’s budget is made up of State general funds) and depends on tuition revenue to operate, yet it is burdened by State and USM regulations that are geared to traditional institutions with significant State investment. These regulations place UMUC at a distinct disadvantage in competing with for-profit providers in the State, national and international markets. While the 2004 General Assembly session lifted a significant barrier: the inability to create and fill positions as needed by UMUC’s growth, others remain. The application of MHEC’s criteria for program approval to online programs (specifically the duplication criteria) means that for-profit providers can implement and offer online programs to Maryland residents bypassing MHEC’s regulations while UMUC’s online programs, even those geared to national and international markets, must show that they do not unnecessarily duplicate existing on the ground programs offered by Maryland’s public and private institutions. A new approach to the regulation of online programs is needed. UMUC also needs predictable access to its share of the USM’s fund balance to plan for multiyear investments in its technology infrastructure. Finally, UMUC needs flexibility in the way it conducts business in the national and international markets.

Assessment of Progress in Achieving MFR’s Goals and Objectives

Goals 1 through 4 below correspond to the common goals of all higher education institutions in Maryland. UMUC strives to play an important part in the attainment of these goals and their corresponding objectives. Goal 6 is a unique goal established by UMUC to support its unique mission and vision.

Goal 1: Create and maintain a well-educated workforce. UMUC has experienced increases during the past year in the number of graduates employed in Maryland, *particularly* those in

fields related to information technology. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. In every indicator, the University is either making progress toward or has achieved its goals.

Goal 2: Promote economic development. The median salary of UMUC graduates is relatively high, partly as a result of the higher age and work experience of the University's typical student. Depending on the condition of the national and State economy, the ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree is expected to grow from 1.2 in 2003 to 1.4 in 2006.

Goal 3: Increase access for economically disadvantaged and minority students. UMUC continues to be particularly proud of its record in educating and graduating minority, particularly African-American, students. According to the 2000 U.S. Census, Maryland's African-Americans represented 28% of the State population. In Fall 2003, African-American students made up 32% of all UMUC undergraduates. A similar picture emerges with respect to other minorities: Asian-Americans make up 4% of Maryland's population but 7% of UMUC's enrollment. For Hispanics, UMUC's enrollment matches their presence in Maryland: 4%. Overall, minorities represent 43% of UMUC's enrollments – a level higher than any other non-HBCU System institution. Further, UMUC enrolls more African-American students than any one of Maryland's HBCUs.

Goal 4: Maximize the efficient and effective use of State resources. Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the University. Our rate of operating budget savings (5% in FY 2004) has been consistently one of the highest among USM institutions. The next section on funding issues provides a more detailed discussion of UMUC's increased efficiency.

Goal 5: Broaden access to educational opportunities through online education. This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university. The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond. It is fair to assert that UMUC has achieved national and international eminence in the delivery of higher education programs via the Internet. Recently, UMUC received the Prize of Excellence from the International Council for Open Distanced Education (ICDE). This recognition is considered the highest honor available for distance education. UMUC's programs have also consistently received national and international recognition. Some examples:

- In 2000, UMUC's course delivery platform (WebTycho) was designated "Forbes Favorite in Higher Education" by Forbes magazine.
- In 2001, UMUC received the first Sloan Foundation award for excellence in institution-wide Web-based education.
- In 2002, the National Security Agency designated UMUC as a Center of Excellence for Information Assurance.
- In 2003, UMUC received both the University Continuing Education Association Program of Excellence award and the Sloan Consortium's Most Outstanding Online Teaching & Learning Program award for its Master of Distance Education program, offered in partnership with Carl von Ossietzky University, Oldenburg, Germany.

Funding Issues

Five indicators point to UMUC's significant achievements in reducing overall costs per students, while maintaining quality and enhancing access:

1. UMUC's undergraduate resident tuition will increase by only 2% in Fall 2004 over the rate charged in Fall 2003. Since Fall 2001, UMUC's tuition has increased by only 12% while USM institutions increased their resident tuition on average by 37%.
2. During the same period, the general funds appropriated to UMUC declined from \$17M to \$14M.
3. Yet, from Fall 2001 to Fall 2003, UMUC's Stateside student headcount increased by 16% (or 3,624 heads), thus enhancing access.
4. From FY 2001 to FY 2003, the overall Stateside cost of education¹ per credit hour has declined from \$307 to \$294. By reducing the cost of education, UMUC saved \$4.5M – the additional resources it would have needed to educate the extra students in FY 2003 at FY 2001 cost.
5. UMUC lost State appropriations, kept tuition increases at the lowest level, increased its enrollments and decreased its cost per credit hour while contributing more than \$25M to the USM's fund balance in FY 2002 and FY 2003.

These achievements resulted from an overall thrust to increase efficiency through a pattern of strategies designed either to save/re-deploy resources and/or to build capacity for the growth needed to serve Maryland and expand into national and international markets while increasing quality. The following examples (spanning FY 2003, FY 2004 and projected FY 2005) are illustrative of the comprehensive approach UMUC has taken to increasing efficiency, building capacity and improving quality independent of additional State resources.

1. Apply technology to the University's processes to increase productivity.

Example: Building a Student Financial Aid Self-Help Web site.

The SFS Web Inquiry has reduced the volume of financial aid calls to the University by 30%.

In January 2004, the new SFS Web Inquiry System received about 20,000 hits. The relief experienced in operations was substantial. The Student Financial Services Call Center received only 7,610 calls from students, down from 10,002 in January 2003. This decrease in call volume is significant since it occurred while the number of students on aid increased by over 20% from 2003 to 2004. This initiative increases capacity at current costs.

Example: Consolidating enrollment management and advising functions.

A strategic priority for UMUC is to refine business processes in order to increase capacity. The new enrollment management system (implemented in FY 2004) will enable managers to assess the progress of the Enrollment Management unit and its employees in achieving this goal by monitoring the following:

- *Achievement of team and individual goals for new student recruitment.*
- *Achievement of team and individual goals for retention.*
- *Tracking classes that are dropped to identify problems and ensure resolution in time to still meet the needs of the student.*
- *Extent to which targets for handling calls within the call center are met or exceeded.*
- *Extent to which turnaround times for responding to new applications are met or exceeded.*

¹ All stateside expenditures except the Inn & Conference Center (ICC), the ICC's component of overhead, parking, the National Leadership Institute, capital debt payments, Institutional Advancement, and the Art Program.

- *Extent to which turnaround times for responding to email or web-chat inquiries are met or exceeded.*
- 2. Better use of university faculty
Example: Contracting 9-month teaching full-time faculty
In FY 2004, 63 nine-month collegiate faculty were hired with start dates ranging from fall semester to spring semester (approximately 52 FTEs) with the split roughly 80% in the School of Undergraduate Studies and 20% in the Graduate School. Savings based on a comparison of these costs to the equivalent teaching load taught by additional twelve-month collegiate faculty is estimated at \$1.6M this past year. With expansion of this program planned for FY05, we anticipate savings next year to top \$2.5M.
- 3. Outsource appropriate functions.
Example: Expanding the Library help desk to 24/7
The 2-year contract covering CY 2004 and CY 2005 costs \$39,300 annually (including a discount that decreased the purchase price by \$11,400). The alternative to outsourcing for comparable service during these hours would have been to hire 5 new staff at \$50,000 each. Thus the University avoided additional costs of over \$200,000 annually in salary costs alone.
- 4. Focus clearly on the University's core mission
Example: Closing residential campuses in Schwäbisch Gmünd and Mannheim
UMUC's transfer to fund balance would not have been at the present levels for 2003 and projected 2004 since just the closing of the Schwäbisch Gmünd campus provided a cost avoidance (over revenue projected) of close to \$1,000,000. The closing of the Mannheim campus in May 2005 will result in additional cost avoidance of approximately \$250,000 annually.
Example: Closing Head Start program
This closure required some initial costs to pay severances since most of the Head Start staff's professional skills were not readily transferable to other positions in the University. However, the discontinuance of the Head Start programs will result in a net savings of more than \$300,000 in indirect cost annually. In addition to actual cost savings, the closure also has allowed the University to reallocate critical physical plant space to units more central to mission.
Example: Closing Learning Market Place
Annual cost savings to the university resulting from closing this operation were approximately \$300,000.
Example: Downsizing the Office of Institutional Advancement
This recent (Spring 2004) action eliminated 7 positions in the University's Institutional Advancement operation, thus saving \$615,000 in annual salary and fringe benefits. We do not expect a negative impact on the amount of money raised by UMUC.
- 5. Expand alternative revenue sources
Example: Expanding Inn and Conference Center
As a result of the expansion, opened this Spring, it is projected that Conference Center profits will double in FY 2005, to \$6M.
Example: Growing out of state online enrollments
UMUC has sought to increase out of state enrollments and enrollments in high tuition programs (e.g., MBA). From FY 2003 to FY 2004, undergraduate out-of-state credit hours increased 10%, graduate out-of-state credit hours grew 4%, and MBA credit hours

increased 29%. This increase represents \$38.6 million in new revenue for UMUC, which is used to subsidize the in-state tuition and to amortize the institution's investment in IT across credit hours. Given the unique nature of online education, expanding out-of-state enrollments does not decrease our ability to serve Maryland students.

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 998 in fiscal year 2002 to 1,086 in fiscal year 2005.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Total undergraduate enrollment	13,226	16,062	16,990	18,133
Output	Total bachelor's degree recipients	2,157	2,228	2,332	2,404

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Employment rate of graduates	96%	96%	94%	96%
Outcome	Number of graduates employed in Maryland	998	874	1,070	1,086

Objective 1.2. Increase the percent of graduates of IT programs employed in Maryland from 50% in fiscal year 2001 to 55% in fiscal year 2005.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of undergraduates enrolled in IT programs	2,408	2,520	2,709	2,567
Output	Number of baccalaureate graduates of IT programs	769	829	889	881

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Percent of graduates from IT programs employed in Maryland	NA	48%	55%	55%
Outcome	Number of graduates from IT programs employed in Maryland	NA	291	387	426

Objective 1.3. Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 29,897 in AY 99 (Fall 98 + Spring 99) to 72,000 in AY 04.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of off-campus and distance education enrollments/registrations	51,140	61,786	74,309	83,524

Objective 1.4. Maintain satisfaction of employers with UMUC graduates.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome Employer satisfaction with graduates	N/A	N/A	100%	N/A

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment (97% in fiscal year 2001).

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Quality % of students satisfied with education received for employment	97%	97%	98%	96%

Objective 1.6. Maintain or increase the level of student satisfaction with education received for graduate school (98% in fiscal year 2002).

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Quality % of students satisfied with education received for graduate school	98%	100%	98%	96%

Goal 2: Promote economic development.

Objective 2.1. Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual
Outcome Median salary of graduates	\$45,272	\$47,193	\$50,435	\$50,002
Outcome Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree		1.24	1.33	1.32

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1. Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 01).

	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures				
Input Percent minority of all undergraduates	43%	44%	44%	43%

Objective 3.2. Maintain or increase the current percentage of African-American undergraduate students (31% in fiscal year 01).

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Percent African-American of all undergraduates		31%	31%	32%	32%

Objective 3.3. Increase the percentage of economically disadvantaged students from 20% in fiscal year 99 to 28% in fiscal year 2004.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Percent economically disadvantaged students		24%	26%	26%	26%

Goal 4: Maximize the efficient and effective use of state resources.

Objective 4.1 Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Rate of operating budget savings		2%	4%	4%	5%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1. Increase the number of online enrollments from 5,720 in fiscal year 98 to 86,920 in fiscal year 2004.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Number of online enrollments		50,301	72,126	87,565	97,144

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (5,459 in fiscal year 01)

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
African-American students enrolled in online courses		5,459	7,627	8,959	10,077

Objective 5.3. Increase the number of online courses from 121 in fiscal year 1998 to 500 in fiscal year 2004.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Number of online courses		333	524	540	561

- All data are for stateside only.
- *FY data.
- NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is under-represented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

KEY GOALS AND OBJECTIVES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.

Objective 1.1. Have a student body represented by 20% high ability students, increasing to 600 by 2006.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of high ability students enrolled	612	625	656	635

Objective 1.2. Maintain the number of undergraduate Pell Grant recipients at a minimum of 44%.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Percent of undergraduates receiving Pell Grants	44.4%	44%	47.5%	42.3%

Objective 1.3. Increase "other race" enrollments to 12% by 2006 from 6% in 2000.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Percent "other race" enrollment of all students	6%	8%	10%	11%

Objective 1.4. Increase the white student enrollment to 4% by 2006 from 2% in 2000.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Percent white enrollment of all students	2%	2%	2%	2%

Goal 2. Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Increase the pool of college applicants to Morgan from Baltimore City high schools by 55%, from 882 in 2000 to 1,300 by 2006.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of freshman applicants from Baltimore City high schools	882	1,107	1,836	1,369
Output	Percent African-Americans of all undergraduates	94%	92%	91%	91%

Objective 2.2. Increase the number of partnerships with Baltimore City schools by 67%, from 30 in 2000 to 50 by 2006.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Number of partnerships with public schools	30	34	33	36

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 25%, from 180 in 2000 to 225 by 2006.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Number of black degree recipients in specified fields	180	247	200	230

Objective 3.2 Increase the number of degrees awarded in teacher education by 4%, from 72 in 2000 to 75 in 2006.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of baccalaureates awarded in teacher education	72	57	73	68

Goal 4. Establish Morgan as one of the nation's premier, moderately-sized urban doctoral-granting universities.

Objective 4.1. Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional program by increasing the number of authorized faculty dedicated to doctoral education to 35 by 2006 from 4 in 2001; and by increasing the number of funded graduate assistantships to 80, from 20 in 2000.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of authorized faculty dedicated to doctoral education	0	4	7	7
	Number of fully state-funded institutional doctoral graduate Fellowships/Assistantships	20	40	40	40
Outputs	Percent of full-time faculty with terminal degree	79%	80%	81%	82%
	FTE student-authorized faculty ratio	18.1:1	17.6:1	17.3:1	17.4:1
	Facilities maintenance as a percent of replacement value	1.48%	1.28%	1.30%	1.15%
	Six-year graduation rate	43%	41%	40%	41%
	Six-year graduation rate for African-Americans	43%	42%	40%	41%
	Second year retention rate	74%	73%	74%	76%
	Second year retention rate for African-Americans	75%	74%	74%	76%
	Grad/Prof School going rate	52%	48%	49%	N/A
	Employer satisfaction	100%	100%	100%	N/A
	Employment rate of graduates	88%	88%	87%	N/A
	Job Preparedness	100%	96%	95%	N/A
	Advanced study preparation	100%	97%	98%	N/A

Objective 4.2. Increase the number of doctoral degrees awarded to 30 by 2006, from 11 in 2000.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Doctoral degree recipients	11	3	13	23

Goal 5. Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1. Increase the number of graduates in critical demand areas of the workforce by 34%, from 287 in 2000 to 385 in 2006.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Degrees awarded in critical fields	287	353	350	352
	Degree awarded at all levels	828	831	858	986

Objective 5.2. Increase the number of partnerships in business and industry by 9%, from 55 in 2000 to 60 in 2006.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Number of partnerships with business and industry	55	60	57	52

Goal 6. Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

Objective 6.1. Increase research grants and contract awards by 44%, from \$18.1 million in 2000 to \$26 million by 2006.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Value of grants and contracts (\$M)	18.1	19	24.6	25

Objective 6.2. Increase the dollar value targeted for student research opportunities by 29%, from \$2.7 million in 2000 to \$3.5 million by 2006.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Funding for student research (\$M)	2.7	2.7	2.9	2.9

Notes

Objective 1.1: High ability students are considered those with combined SAT scores of 1100 or higher.

Objective 1.3: "Other race" refers to those who are not considered "Black or African-American."

Objective 1.4: While white student enrollment as a whole has remained flat at 2 percent since 2000, enrollment for white graduate students has increased by 32 percent from the 56 students enrolled in 2000.

Objective 2.2: Public school partnerships in 2004 (41) have increased by 37% since 2000 (30).

Objective 3.1: The degree fields of science include chemistry, biology, physics and other physical sciences; and the areas of engineering include general engineering as well as engineering physics. The degree fields of mathematics, information systems and computer science are self-explanatory.

Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2006.

Objective 4.1: Actual graduation rates are based on the Fall 1994, 1995, 1996, 1997, and 1998 freshman cohorts, respectively. The 2006 goal is based on the 1998 cohort.

Objective 4.1: Actual second-year retention rates are based on the Fall 1999, 2000, 2001, 2002, and 2003 entering freshman cohorts, respectively. The 2006 goal is based on the 2003 entering class.

Objective 4.1: Indicator for facilities maintenance is the amount spent on plant maintenance as a percentage of the current market value of campus facilities.

Objective 4.1: Indicators for graduate/ professional school going rate as well as post-graduate employment represent data retrieved from the class of 2003.

Objective 4.2: Morgan awarded an estimated 26 doctorates in 2004 and has a continued objective to award 35 doctorates in 2006.

Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

FUNDING ISSUES

Continuing Initiatives

The University continues to reap the benefits of a number of cost containment efforts initiated in past years. Each of the following cost containment measures has been institutionalized, and therefore, provides continual cost savings benefits to the University:

- Energy conservation
- Continual evaluation of low productivity academic programs for potential discontinuance
- Enhanced utilization of information technology
- Privatization of telephone operations
- Privatization of central office supply operations
- Combining the administrative and academic computing departments
- Termination of leased space
- Implementation of the "One Card"
- Implementation of purchasing card
- Partnering with the USM's Library Information System
- Consolidate copy machine contracts Technology
- Security Surveillance Camera
- National Transportation Center

INSTITUTIONAL ASSESSMENT

Academic

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population including many of the best prepared as well as some who might not otherwise have the opportunity to enroll in college, but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to emerging workforce and other needs and to changing student interests. It also will improve the quality of its undergraduate program offerings, especially with respect to equipping its students to take advantage of the vast and growing knowledge and information resources available electronically. At the same time, Morgan is placing additional emphasis on graduate study in selected disciplines as well as on research in these fields. These programs are in fields of importance to the economy and provide a foundation for an increased emphasis by the University on service to the City of Baltimore. Graduate programs also strengthen the University's baccalaureate curriculum through increased exposure of undergraduate students to faculty with research expertise and through their utilization of equipment and other resources associated with advanced study. As a result of growth in doctoral programs, Morgan now ranks second to the University of Maryland College Park in doctorates awarded to African Americans.

Demographics

While the University always has welcomed enrollment by students of all races and is placing increased priority on attracting a greater number of "other race" students, by its geographic location and historic circumstances its primary constituency is the African American population. To a growing degree this historic mission is of increasing importance to the State. Currently, nearly one-third of the State's college age-population is African-American. During this decade, the number of Maryland high school graduates will increase by nearly 20 percent. A large majority of them will mirror the University's

applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Over the next 10 years, Morgan State University projects a conservative enrollment increase of about 29 percent.

Financial State Support. Despite the State's eight (8) percent cutback in State support over the last two years, the Governor and the Legislature continue to be outstanding advocates for the advancement of higher education. To the extent possible, the State has minimized placing the burden of balancing the State budget on higher education. Morgan, however, struggles with these reductions more than most institutions since it has been a major growth segment within higher education for more than a decade. Thereby, Morgan's State funding per student has not advanced as quickly as most other institutions. The relatively austere budget for FY 2005 will further impede the development of the advance degree component of Morgan's mission and its capacity to accommodate increasing access.

Tuition and Fees. An increasing percentage of Morgan's enrollees are Maryland residents. The declining percentage of non-resident students (non-resident students pay three times that of resident students) has resulted in curtailing growth of tuition revenue. During the period of declining State support, the University has struggled to minimize tuition increases in hopes that the economy would recover and permit additional resources to be directed to higher education. In FY 2004, it was realized that the University had exhausted all available means of cost containment and that a significant tuition increase had to be instituted in FY 2005 to maintain the quality of its education and core administrative services. Therefore, although the University held the tuition increases to an average of five (5) percent per annum over the last three (3) years, a 14 percent tuition increase had been implemented for FY 2005. Considering the income profile of the majority of Morgan's attendees, such an increase will further restrict admission, retention and graduation rates.

Grants and Contracts. The University has experienced substantial growth in grant and contract activity, increasing from \$5.2 million to \$25 million over the last decade, an increase of 380 percent. This growth in external funding has provided multiple benefits including increased student financial aid and academic research equipment. This strong growth in outside funding has taken place despite the fact that University faculty, on the average, have the same full teaching loads found at non-research campuses. However, constrained State support is also impacting the University's capacity to appropriately accommodate and manage an increasing volume of grants. Such constrained capacity not only restricts addition resources that may be available to the University and the students, but also constrains economic development within the State.

Auxiliary Enterprise. The Auxiliary Enterprise operation continues to be healthy. The housing, dining hall, bookstore and student union components continue to generate modest surpluses. The University is pleased with the fiscal stability of the self-supporting operations.

Overall. While the University is appreciative of the State's commitment to higher education, the reduced support, combined with the slowing of tuition revenue, has severely constrained the University's capacity to accommodate demand for attendance. In addition, the University has not been able to accelerate the development of the important components of its mission. The execution of all aspects of Morgan's mission and providing increasing access will require an above-average level of support for the foreseeable future. However, as time passes and Morgan begins to achieve economies of scale, particularly at the graduate level, its State support increases can then moderate to be consistent with other colleges and universities.

Quality

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent Morgan State graduates have proven to be highly employable individuals whose ability to sustain employment in today's workforce is strong. The ability of Morgan State's graduates to gain employment in fields related to their majors is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State's alumni found that 100% of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. As with employment, the pattern of Morgan State undergraduate students continuing their studies in a graduate degree program related to their undergraduate degree is similar to the statewide average.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University places emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State endeavors to provide a very competitive compensation package to its faculty. The campus is making the transition to a Doctoral/Research-Intensive institution. Faculty salaries at these campuses on the average are considerably higher than are those in Morgan's current category.

Effectiveness

Morgan State University strives to educate a student body diverse in academic preparedness, demographic characteristics and social-economic backgrounds, as well as to increase the educational attainment of African-Americans, especially in fields and at degree levels in which they are under-represented.

In recent years, Morgan has graduated 38-41% of its entering freshmen within six years. This ranks it above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African-American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's six-year graduation rate for students with an SAT scores of 1,000 or above is 72 percent, which is equal to or higher than most Maryland public colleges and universities with students having similar SAT scores. Morgan's mission requires, however, that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as some who may not have had an opportunity to demonstrate high academic achievement, but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate, Morgan intends to remain above the national average its peers.

A high proportion of Morgan students are first generation college attendees and tend to originate from a lower socio-economic backgrounds. Finances play a significant factor in the ability of many students to stay in school. The availability of additional need based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates.

Access

As indicated by Morgan's focus on serving students of varying academic backgrounds and increasing the level of educational attainment of African-Americans, the ability to provide greater access to its quality educational programs is a central ingredient to the University's success.

While the cost to attend Morgan continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. Improvement in this area is attributable to a combination of factors, the first being the fact that, due to a number of programmatic and capital enhancements, the University is becoming more attractive to the Maryland citizens. When compared to competing institutions, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates and a shortage of on-campus housing.

Although Morgan continues to provide higher education access to a segment of the population with relatively poor access, overall access and/or retention is severely curtailed overall due to the financial challenges of the population it serves.

Diversity

For the most part, Morgan State University's diversity indicators have either remained stable or have shown modest improvement. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. It is also by necessity the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the State's public four-year majority campuses. Morgan strives to continue to obtain capital and operating support to provide facilities and programs that will be attractive to students of all races. As such, the University intends to further diversify its student body through initiatives like its Centers of Excellence and continuing the revitalization of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to during the 1960s and early 1970s, when the campus had a unique role in the Baltimore area. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

Previous Performance Accountability Reports submitted by St. Mary's College of Maryland provided an institutional assessment in terms of the performance measures. Specifically, measures were presented in three categories according to their percentage change from the previous year: 1) those increasing by 5% or more, 2) those changing by less than 5%, and 3) those decreasing by 5% or more. Measures changing by more than +/- 5% were singled out for comment. (Note: the criteria used for comment were +/- 5 percentage points if the indicator was already expressed as a percentage.)

A similar analysis will be applied to this year's set of performance measures. In this report, 7 measures increased by 5% or more, 43 measures changed by less than 5%, and 9 measures decreased by 5% or more. As before, those measures changing by more than +/- 5% (or +/- 5 percentage points) will be presented with comment.

Measures increasing by 5% or more.

Seven measures increased by 5% or more between fiscal years 2003 and 2004; namely, 1) the first Output measure associated with Objective 2.2 (Four-year grad. rate for all minorities at SMCM) increased from 42% in fiscal year 2003 to 63% in fiscal year 2004, an increase of 21 percentage points; 2) the third Output measure associated with Objective 2.2 (Four-year grad. rate for African-Americans at SMCM) increased from 40% in fiscal year 2003 to 68% in fiscal year 2004, an increase of 28 percentage points, 3) the first Output measure associated with Objective 3.2 (Four-year graduation rate at SMCM) increased from 63% in fiscal year 2003 to 70% in fiscal year 2004, an increase of 7 percentage points; 4) the third Outcome measure associated with Objective 3.3 (Graduate/professional school going rate, 10-year-out alumni) increased from 53% to 67%, an increase of 14%; 5) the first Outcome measure associated with Objective 6.1A (% of one-year-out alumni who work in Maryland) increased from 63% to 71%, an increase of 8%; 6) the Outcome measure associated with Objective 6.2 (Total dollars: Federal, state, and private grants) increased from \$2.8 million to \$3.2 million, an increase of 14%; and 7) the third Outcome measure associated with Objective 7.1 (Median number of hours annually spent on volunteering) increased from 20 to 30, an increase of 50%.

Three indicators involve increases in our 4-year graduation rate. The following may have contributed to these increases: more focused retention efforts, the addition of new student housing, the hiring of a Coordinator of Multicultural Programs, refined enrollment management strategies, and a new dining hall. The increase in graduate / professional school going rate by

our 10-year-out alumni may be attributed to, in part, the difficult economic times experienced in recent years, with more students electing to go to graduate school for additional training. The focus on the honors curriculum at St. Mary's may have also increased the likely success of our graduates in applying for admission to graduate programs. The increase in percentage of 1-year-out alumni who join the work force in Maryland goes along with the finding (below) that fewer of our 1-year-out alumni are immediately going on to graduate school. This may be due to the improving economic conditions experienced during the past year, with more graduates choosing to join the work force immediately upon completion of their baccalaureate degree, and most of those entering the job market are doing so in Maryland. The increase in Federal, State, and private grants may be attributed to the achievements of our Heritage Campaign, the receipt of congressionally-mandated grants for IT infrastructure and waterfront work, and the increasing impact of our Office of Sponsored Research. Finally, the increase in hours spent in volunteer work by our 10-year-out alumni may be a result of a heightened sensitivity to community needs, perhaps brought on by the news of disasters occurring in recent months. This finding, while gratifying, remains largely unexplained.

Measures decreasing by 5% or more.

Eight measures decreased by 5% or more between fiscal years 2003 and 2004; namely, 1) the second Input measure associated with Objective 1.2 (Average faculty salary rank vs Baccalaureate IIB institutions percentile rankings: Associate Professor) decreased from the 77th percentile to the 66th percentile, a decrease of 11 percentage points; 2) the second Output measure associated with Objective 2.2 (Six-year grad. rate for all minorities at SMCM) decreased from 75% in fiscal year 2003 to 70% in fiscal year 2004, a decrease of 5 percentage points; 3) the first Output measure associated with Objective 3.1 (Second year retention rate at SMCM) decreased from 91% in fiscal year 2003 to 85% in fiscal year 2004, a decrease of 6 percentage points; 4) the second Output measure associated with Objective 3.1 (Second year retention rate) decreased from 90% in fiscal year 2003 to 85% in fiscal year 2004, a decrease of 5 percentage points; 5) the third Output measure associated with Objective 3.1 (Second year retention rate of African Americans) decreased from 81% in fiscal year 2003 to 67% in fiscal year 2004, a decrease of 14 percentage points; 6) the first Outcome measure associated with Objective 3.3 (Graduate / professional school going rate, 1-year-out alumni) decreased from 44% to 29%, a decrease of 15 percentage points; 7) the fourth Outcome measure associated with Objective 8.1 (% alumni teachers who are teaching science or math, 5-year-out-alumni) decreased from 27% to 16%, a decrease of 11 percentage points; and 8) the Output measure associated with Objective 9.2 (Amount in annual giving) decreased from \$7.9 million in CY2002 to \$3.1 million in CY2003, a decrease of 61%.

The salary freeze at St. Mary's is largely responsible for the drop in the percentile ranking of SMCM faculty salaries when compared with the national sample of Baccalaureate IIB institutions; faculty salaries at St. Mary's remained frozen while national salaries were on the rise. This salary freeze has been lifted, and there is an effort being made to increase faculty salaries at St. Mary's to make them more competitive. The drops experienced with the 6-year graduation rate of minorities and second year retention rates may reflect the worsening student / faculty ratio and the negative impact of moving our athletics and recreation facilities to a temporary tent structure while the athletic and recreation facilities are being renovated and expanded. The decrease in minority retention indicators may also reflect, in part, the volatility of

these small-N statistics. The decrease in graduate / professional school going rate by our 1-year-out alumni may be partially due to the upturn in the national economy, with more of our recent grads immediately entering the work force rather than going to graduate school. The decrease in percentage of alumni teachers who are teaching science and math remains unexplained, although we have recently added an experienced science teacher to our full-time Education faculty and so anticipate increases in this indicator. Finally, the decrease shown in annual giving is the result of a sizable art bequest, the largest single gift in the history of the college that occurred in CY2002 - a bequest of a magnitude that was not repeated in CY2003.

Explanation Required

The Maryland Higher Education Commission has requested an explanation for one performance indicator: Objective 9.1, Increase the endowment fund to \$29 million by fiscal year 2005.

Over a two year period, fiscal years 2002 and 2003, the endowment portfolio lost 3%. Meanwhile we continued to spend 7% per year from endowment earnings in each of those years. The resulting impact was a 17% decrease offset in part by new donations.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., “2001 Actual” refers to fiscal year 2001. Fall 2000 SAT scores, for example, will appear under “2001 Actual” since fall 2000 is in fiscal year 2001. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1 By 2005, 55% of all graduating seniors will complete a St. Mary’s Project (SMP).

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	% graduating class completing St Mary’s Projects	41%	53%	60%	59%

Objective 1.2 Between 2001 and 2005, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of full-time faculty	118	119	118	116
Input	<i>Average faculty salary rank vs. Baccalaureate IIB institutions (percentile rankings)</i>				
	Professor	87%	86%	84%	81%
	Associate Professor	84%	85%	77%	66%
	Assistant Professor	66%	69%	64%	61%
Quality	%of core faculty with terminal degree	94%	98%	100%	99%

Goal 2: Recruit, support, and retain a diverse group students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary’s.

Objective 2.1 By fiscal year 2005, recruit diverse freshman classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Average SAT scores of entering freshman class	1222	1219	1232	1252
	Average high school GPA of entering freshman class	3.39	3.48	3.49	3.50
	% African-American of entering freshman class	6%	8%	8%	9%
	% all minorities of entering freshman class	13%	15%	17%	16%
	% first generation of entering freshman class	20%	22%	18%	14%
	% students who are international	2%	2%	2%	2%
	% African-American of all full-time students	8%	8%	8%	7%

Objective 2.2 Between 2001 and 2005, the 6-year grad rate for all minorities will be maintained at a minimum of 66%.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Four-year grad. rate for all minorities at SMCM	60%	52%	42%	63%
	Six-year grad. rate for all minorities at SMCM	68%	72%	75%	70%
	Four-year grad. rate for African-Americans at SMCM	54%	41%	40%	68%
	Six-year grad. rate for African-Americans at SMCM	62%	80%	68%	67%
	Six-year grad. rate for African-Americans	73%	82%	75%	Not Avail. ¹

Objective 2.3 By 2005, increase by 10 % (not percentage points) compared to 2000 the proportion of faculty and administrative staff from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	% minority full-time/tenure track faculty	20%	22%	20%	18%
Quality	% minority full-time executive/managerial	12%	9%	5%	7%
	% African-American full-time/tenure track faculty	9%	9%	9%	7%
	% Afr-Am full-time executive/managerial	8%	7%	5%	5%
	% women full-time/tenure track faculty	40%	42%	43%	43%
	% women full-time executive/managerial	41%	37%	38%	41%

Goal 3: Increase the effectiveness of the learning environment at the College.

Objective 3.1 By 2005, second-year retention will be stabilized at a minimum of 86%.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate at SMCM	82%	88%	91%	85%
	Second year retention rate	80%	87%	90%	85%
	Second year retention rate of Afr-AM	72%	82%	81%	67%

Objective 3.2 By 2005, increase the overall 6-year graduation rate to 76%.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Four-year graduation rate at SMCM	67%	63%	63%	70%
	Six-year graduation rate at SMCM	72%	81%	75%	75%
	Six-year graduation rate	78%	84%	82%	Not Avail. ¹

Objective 3.3 Between 2001 and 2005, a minimum of 30% of one-year-out alumni and 50% of the five- and ten-year-out alumni will be attending or will have attended graduate / professional school.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
<i>Graduate/professional school going rate</i>					
Outcome	1-year-out alumni	29%	30%	44%	28%
	5-year-out alumni	54%	59%	55%	56%
	10-year-out alumni	54%	54%	53%	67%

Objective 3.4 Between 2001 and 2005, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
<i>Alumni satisfaction with graduate/professional school preparation</i>					
Outcome	1-year-out alumni	94%	97%	100%	96%
	5-year-out alumni	100%	98%	100%	100%
	10-year-out alumni	100%	96%	100%	97%

Objective 3.5 Between 2001 and 2005, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
<i>Alumni satisfaction with job preparation</i>					
Outcome	1-year-out alumni	97%	99%	99%	93%
	5-year-out alumni	100%	96%	98%	95%
	10-year-out alumni	95%	92%	97%	93%

Goal 4: Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Output	% of grad. seniors who performed volunteer work	72%	77%	70%	68%

Goal 5: Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2005, increase the amount of institutional/gift aid to 17% of need in 2005.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Median % of financial need met for in-state matriculated students	13%	16%	15%	16%
	Median % of financial need met for out-of-state matriculated students	13%	15%	15%	16%

Goal 6: St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6.1A By 2005, the percentage of one- year-out graduates employed in Maryland will be maintained at 56%.

		2001	2002	2003	2004
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Performance Measures					
Outcome	% of one-year-out alumni who work in Maryland	61%	61%	63%	71%
	Employment rate of one-year-out alumni	96%	85%	95%	98%

Objective 6.1B By 2005, a minimum of 52% of five- year-out graduates will be employed in Maryland.

		2001	2002	2003	2004
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Performance Measures					
Outcome	% of five-year-out alumni who work in Maryland	64%	65%	56%	55%
	Annual alumni salary as a % of national salaries	101% ²	112% ²	114% ²	114% ²

Objective 6.2 By 2005, increase the amount of annual Federal funds and private grants to a minimum of \$2,000,000.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Total dollars: Federal, state, and private grants	\$2.2 mil	\$3.0 mil	\$2.8 mil	\$3.2 mil

Goal 7: Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	% of 10-year-out alumni working in not-for-profit organizations	46%	45%	47%	50%
	Mean percentage of annual salary contributed to charitable causes – 10-year-out alumni	3%	3%	4%	3%
	Median number of hours annually spent on volunteering	15	15	20	30

Goal 8: St. Mary's College will increase its contributions to the Maryland workforce.

Objective 8.1 By 2005, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Passing rates in teacher cert. exams	100%	100%	100%	100%
	% of 1-year-out alumni who are teachers	17%	16%	17%	19%
	% of 5-year-out alumni who are teachers	21%	13%	14%	17%
	% of alumni teachers who are teaching in science or math 5-year-out alumni	22%	22%	27%	16%

Objective 8.2 At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	% of alumni for whom highest degree is Master's	48%	44%	42%	43%
	% of alumni for whom highest degree is Ph.D. -- 5 years	1%	4%	8%	6%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) 5 years	5%	11%	5%	10%
	Totals	54%	59%	55%	56%

Goal 9: Obtain additional funds through fundraising to support institutional goals.

Objective 9.1 Increase the endowment fund to \$29,000,000 by fiscal year 2005.

		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Amount of endowment value	\$23.7mil	\$25.2mil	\$23.5mil	\$24.6mil

Objective 9.2 Increase annual private giving to a level of \$6,000,000 annually by CY2004³.

		CY2000	CY2001	CY2002	CY2003
Performance Measures		Actual	Actual	Actual	Actual
Output	Amount in annual giving	\$5.5mil	\$5.2mil	\$7.9mil	\$3.1mil

Objective 9.3 By CY2004³, increase giving by graduates to the College to 30% from 22% in 2001.

		CY2000	CY2001	CY2002	CY2003
Performance Measures		Actual	Actual	Actual	Actual
Output	% of alumni giving	22%	22%	26%	28%

Notes:

¹ Data will be available in the 2005 edition of "Retention and Graduation Rates at Maryland Public Four-Year Institutions" (MHEC).

² National salary data for 2002 and 2003 have been estimated by adjusting 2001 data for inflation.

³ "CY" refers to "Calendar Year" (January through December).



RESEARCH INSTITUTIONS

FOUR-YEAR PUBLIC

UNIVERSITY OF MARYLAND BALTIMORE

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

INSTITUTIONAL ASSESSMENT

The University of Maryland, Baltimore (UMB) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UMB is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UMB faces unique challenges and opportunities. Substantial progress has been made in meeting objectives across all five goals identified by the university.

SIGNIFICANT TRENDS:

Students and Employees: UMB represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UMB students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2003 was 5,477, essentially unchanged from the previous year. Increases in medicine, social work and dental programs were offset by decreases in law, nursing and pharmacy programs. Graduate and professional students account for 83% of campus enrollment. The enrollment of African – American students increased from 17.7% to 17.9% of the student body. There were 5,734 employees in Fall 2003 of which 425 were graduate assistants and 312 were fellows. Compared to the previous year, the numbers of faculty and staff increased 2.5%.

Revenues: Total campus revenues increased from \$375,760,427 in fiscal 1997 to \$628,555,646 in fiscal 2004, an average of 7.6% per year. The average increase in State general funds over the same time frame was only 3.2%. Fiscal 2004 general funds decreased by \$9.5 million compared to the previous year. Based on the fiscal 2004 allowance, UMB is funded at approximately 67% of its funding guidelines.

Tuition and fees were increased between 5% and 9% for fiscal 2005, but continue to constitute less than 10% of the total budget. It is important to note that our tuition and fees are among the highest for public institutions. Contract, grant and clinical revenues account for about 65% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

However, neither an increase in grants and contracts nor in tuition and fees will be enough to address the campus' fiscal imperatives. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources will be limited because revenue sources such as grants and contracts are restricted in nature and cannot be used to address the basic funding

needs of the campus. As mentioned previously, the funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

INSTITUTIONAL ASSESSMENT:

GOAL 1: *Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.*

National Rankings

All of our schools are nationally ranked among the very best, as follows:

Medicine: Ranked 9th among public medical schools, 17th overall in total research funding by the *American Association of Medical Colleges*. Nationally ranked in the AIDS medical specialty by *US News and World Report*

Dentistry: 2nd among all dental schools in NIH total funding

Nursing: Graduate program consistently ranked in top ten overall, seven specialty areas nationally ranked, with 4 ranked in the top 10 by *US News and World Report*

Pharmacy: Ranked 7th among pharmacy schools by *US News and World Report*

Law: Three specialty areas ranked in the top 10, with healthcare law ranked 3rd by *US News and World Report*

Social Work: Faculty scholarship ranked 7th in the nation by the Council on Social Work Education; school ranked 19th by *US News and World Report*

-- Physical Therapy: Ranked 16th nationwide by *US News and World Report*

GOAL 2: *Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.*

Growth in Externally Sponsored Research across All of the Schools: Over the last 13 years externally sponsored research nearly quadrupled, growing from \$89 million in fiscal 1991 to \$324 million in fiscal 2003 and an estimated \$340 million in fiscal 2003. While the medical school continues to be the principal generator of sponsored research activity, *all* of the schools experienced dramatic growth and *all* of the schools rank among the very best in the country on this dimension.

While our sponsored research continues to grow, growth was not as dramatic as in prior years, in large part because of lack of research space. We anticipate that the recent opening of Health Sciences Facility II will help to address this concern. However, the budget challenges of fiscal 2003 and fiscal 2004 have resulted in the loss of several highly talented faculty members. Since the unfavorable fiscal situation is anticipated to continue if not worsen in fiscal 2005, and since other institutions are actively recruiting our star faculty for whom we lack the resources to retain or replace, we foresee continuing challenges in this arena.

GOAL 3: *Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.*

UMB, like most graduate and professional schools across the nation, has experienced a decline in enrollment from a 10-year high in 1996 to a low in the fall of 2000 followed by a slight up-tick as of the fall of 2001. The university has invested considerable effort to enhance recruitment, particularly in nursing and pharmacy, professions experiencing acute staffing shortages. Modest increases in campus-wide enrollments are projected over the next ten years, with the highest increases expected in the School of Nursing to educate the nursing faculty needed to meet state workforce needs, and in graduate programs, especially at the PhD level, to help to meet the high demand for biotechnology researchers. Expansion of enrollment in the School of Pharmacy is limited by space. PharmD student enrollment cannot increase until a planned addition to Pharmacy Hall is completed.

Currently 87% of our students require financial aid to attend our programs, mostly in the form of loans, thereby creating extremely heavy debt burdens on our graduates. This prospect may deter low income and minority students from pursuing graduate and professional studies or entering public fields that traditionally have lower salaries.

UMB has implemented the 'School as Lender Program' wherein the campus makes federally insured loans directly to graduate and professional students. The campus holds the loans and earns interest for a period of several months, and then sells the loans at a premium to a financial institution in the secondary loan market. Students who participate in this program receive loans that are discounted by 3%, thereby saving money initially. When the program is fully implemented the university anticipates earning approximately \$1 million annually which it will use to generate additional student grant aid. So far for this fall we have awarded some \$29.5 million in loans, returned \$880,000 to the students because of the discounted loan fees, and anticipate having generated another \$638,000 for grant and scholarship assistance.

GOAL 4: Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

The UMB campaign "Invest in Excellence" raised nearly \$270 million over seven years or approximately 156% of our original goal. As a direct result of this campaign we reestablished our campus foundation and recruited a knowledgeable and influential foundation board of trustees that is committed to the goals of this campus and is actively working on its behalf.

Another important area for entrepreneurship is the university's active participation in the Westside Renaissance, a public-private partnership to improve the area of Baltimore City between UMB and the Inner Harbor. A keystone project has been the revival of the Hippodrome Theater, a facility that was donated to UMB and then transferred by the campus to the Maryland Stadium Authority as part of the renewal process.

The university is also seeking to capitalize on the intellectual property produced by our faculty. Since 1995, UMB faculty members have filed for 780 patents, 130 have been issued thus far, and 45 licensing agreements are active with companies to commercialize technology. UMB has recently expanded, reorganized and revamped our research support and technology transfer operations in order to increase patent and licensure activity.

An exciting new development this year that we hope to bring to fruition early next year is the creation of a university BioPark on vacant City-owned land in a federally designated Empowerment Zone adjacent to the campus. The campus identified the property, developed a master plan for it, and with the approval of the Board of Regents, established an affiliated 'business activity' to hold and develop the park. The campus expects to complete the first building and break ground for the second building by early 2005.

The Jacob France Institute found that UMB now generates about \$13.48 in economic activity for every \$1 of state investment, up from just \$11 two years ago. IN addition to the nearly 6,000 jobs on campus, UMB is directly responsible for another 15,000 in the region.

GOAL 5: Provide public service to citizens in all sectors and geographic regions of Maryland

Our students and faculty continue to be exceptionally committed to public service. All of our professional curricula require public service in one form or another as a condition of receiving degrees.

Through its Community Law in Action (CLIA) program our law school, for example, will establish and operate a charter high school in Baltimore City that will focus on civics.

Our dental school continues to be the dental provider for virtually all Medicaid recipients in the Baltimore area.

The medical school which currently operates Area Health Education Centers (AHECs) in Western Maryland and on the Eastern Shore has now received federal funding to open a third AHEC in Baltimore City and is actively planning to do so.

The nursing school has expanded its Wellmobile program and now serves most regions of the state. The school has also sought and received philanthropic support to expand 'Open Gates,' a nurse-managed community clinic in an area of southwest Baltimore known as 'Pigtown'.

Pharmacy's *Enable Project*, partially funded by AmeriCorps, takes community volunteers and trains them as health workers who provide information and assistance to elderly residents with diabetes and a variety of cardiovascular diseases.

The Social Work and Community Outreach program continues to provide social work and community development services to a large and growing number of community agencies. While these programs have been extremely successful, many of them are at risk in the current budget environment.

Despite back-breaking curricula, students contribute their time and talent annually to an amazing variety of social programs. From community health fairs to working with drug addicts and prostitutes to providing free dental care to representing some of the city's poorest citizens in rent court to teaching middle and high school students how to build cases against absentee landlords, their services are vital to the functioning of the local society.

UNIVERSITY OF MARYLAND, BALTIMORE
Response to Draft MHEC Report
October 28, 2004

Explanation Required

Objective 1.3 — BFY 2004, increase scholarly productivity by at least 50 percent, increasing refereed publications per full-time faculty member to 3.1 from 2.1 in 1999.

Commission assessment: Refereed publications per full-time faculty member have ranged between 2.1 and 2.5 in the past five years, short of UMB's objective.

Campus response: The FY 2004 data for this indicator was not available in time for inclusion in the draft report. Scholarly productivity per full-time faculty member reached 2.8 for FY 2004. Although the objective has not yet been reached, the campus is making progress towards the goal.

Objective 2.3 – By FY 2004, increase the external funding obtained for clinical trials by 30 percent to \$30.9 million from \$23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

Commission assessment: External funding for clinical trials was \$22.8 million in the most recent year – below the FY 1999 figure and considerably short of UMB's objective.

Campus response: The methodology for measuring clinical trial funding has been changed to include only those funds actually received, rather than those anticipated as part of the initial clinical trial contract. This has resulted in a lower amount than forecast for FY 2004.

Objective 4.2 – By FY 2004, license at least three additional technologies to Maryland based companies each year, establish two new Maryland companies based on university technologies each year, and have 10 companies active in Maryland.

Commission assessment: Between three and six companies have been active in Maryland in each of the past four years, short of UMB's objective.

Campus response: There are several reasons why this objective has not been met: (1.) The success rate for Maryland based startup companies in the biotech and medical field is very low; (2.) A few of the successful companies have recently been acquired by out-of-state companies; (3.) UMB has been mores successful partnering with larger, existing Maryland based companies such as BBI Biotech and Gene Logic; and (4.)

Many of the innovations and technologies created by UMB faculty are not compatible with the business strategies of potential Maryland based startup companies.

Problem Requiring Correction

Commission assessment: UMB has no goals or objectives related to diversity, one of the major areas of accountability.

Campus response: UMB declines to adopt goals or objectives related to diversity, citing legal advice. In a letter to the UMB President dated August 3, 2004 the Secretary of Higher Education acknowledged this arrangement.

KEY GOALS AND OBJECTIVES

Goal 1: Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.

Objective 1.1 By fiscal year 2004, enhance the quality and preeminence of professional and graduate programs as indicated by increasing the number of programs ranked nationally in the top 10.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality	¹ National Ranking (research-based) Dental School (NIH total awards)	7	7	2	2
	¹ School of Medicine (rank among all public medical schools)	9	9	9	9
Quality	National Ranking (<i>US News & World Report</i>)				
	² School of Law (highest ranked specialty)	4th	4th	3rd	3rd
	² School of Law (specialty programs ranked in top 10)	3	3	3	3
	³ School of Nursing (M.S. Program)	10th	10th	10th	10th
	³ School of Nursing (highest ranked specialty)	5th	5th	5th	5th
	³ School of Nursing (specialty programs ranked in top 10)	5	5	4	4
	⁴ School of Pharmacy	7th	7th	7th	7th
	⁵ School of Social Work	25th	25th	25th	19th

Objective 1.2 By fiscal year 2004, enhance the responsiveness of professional and graduate programs to the needs of employers by 10%, increasing employer satisfaction to a value of 3.51 from 3.35 in 1999, on a scale 1-5, where 5 equals "extremely satisfied."

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Employer satisfaction with graduates	3.40	NA	NA	NA
	Average employer's satisfaction with UMB graduates	100%	NA	NA	NA
	Employment rate of graduates	90%	97%	NA	NA
	Estimated number of graduates employed in Maryland	312	239	NA	NA
	Number of graduates (BSN) employed as nurses in Maryland	257	203	NA	NA
Quality	Graduates' satisfaction with education (Nursing)	93%	80%	NA	NA

Objective 1.3 By fiscal year 2004, increase scholarly productivity by at least 50%, increasing refereed publications per full-time faculty member to 3.1 from 2.1 in 2001.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality	Number of refereed publications per full-time faculty	2.1	2.5	2.4	2.8

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 2004, increase the dollar amount of grants and contracts by at least 25%, to \$254.9 million from \$203.9 million in 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output Grant/contract awards (\$M)	\$255.1	\$304.3	\$323.4	\$336.6
Number of grants/contracts per full-time faculty	1.20	1.26	1.25	1.12
¹ Total research expenditures (\$M)	\$239.0	\$266.8	\$280.1	Oct15

Objective 2.2 By fiscal year 2004, enhance the production and protection of intellectual property and the transfer of university technologies by issuing at least 9 licenses per year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Outcome Number of technology licenses issued per year	10	5	9	13

Objective 2.3 By fiscal year 2004, increase the external funding obtained for clinical trials by 30%, to \$30.9 million from \$23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output ⁶ Clinical trial funding (\$M)	\$23.7	\$22.4	\$22.8	\$19.7

Goal 3: Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.

Objective 3.1 By fiscal year 2005, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 20%, to 453 from 376 in 2001.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Input Enrollment (Shortage areas)				
Nursing (BSN)	635	711	828	805
Pharmacy (PharmD)	385	419	449	467
Performance Measures	2001	2002	2003	2004
Output Graduates (Shortage areas)	Actual	Actual	Actual	Actual
Nursing (BSN)	257	289	309	333
Pharmacy (PharmD)	119	105	124	122

Objective 3.2 By fiscal year 2004, enhance student access to courses and programs by increasing enrollments in off-campus and computer-based courses by 30%, to 745 from 573 in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Input Number of registrants in off-campus courses	702	752	692	Oct15
Number of interactive computer-based courses	135	211	250	Oct15

Goal 4: Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

Objective 4.1 By fiscal year 2003, exceed campaign goal of \$173 million by 30%, or \$53 million.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Actual	Actual
Output Campaign giving, cumulative (\$M)	\$185.0	\$222.7	\$271.3	\$317.6

Objective 4.2 By fiscal year 2004, license at least three additional technologies to Maryland-based companies each year, establish two new Maryland companies based on university technologies each year, and have 10 companies active in Maryland.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
	Number of technology licenses issued to Maryland-based companies each year	5	2	3	3
	Number of new start-up companies in Maryland	1	2	0	1
	Number of companies active in Maryland	4	6	5	5

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland.

Objective 5.1 By fiscal year 2004, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities to 17.0 days per full-time faculty member from 9.1 days per faculty member in 2000.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
	Number of days in public service per full-time faculty member	12.5	14.1	15.1	15.2

Objective 5.2 By fiscal year 2004, establish at least 20 high-speed telecommunications network sites to enhance access to diagnostic and clinical follow-up services to underserved populations in Maryland, from 7 in 1999.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
	Telemedicine sites (cumulative)	11	13	17	26

USM Core Indicators

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
	Enrollment (total undergraduate)	750	817	926	924
	Percent minority of all undergraduates	35%	37%	40%	41%
	Percent African-American of all undergraduates	24%	25%	29%	27%
Output					
	Total bachelor's degree recipients	303	343	348	377
Efficiency					
	Percent of replacement cost expended in facility renewal and renovation	0.7	0.8	0.7	0.6

Notes: NA = data not available for the year indicated.

Text in red indicates revised objectives or performance indicators compared to the 2002 Performance Accountability submission to MHEC.

1. Fiscal 2004 is an estimate.
2. Rankings for 4 of 8 law specialties were updated for 2003.
3. Rankings for MS program and nursing specialties were not updated for 2004. The 2003 rankings are used for these years. The 2000 rankings are also used for 2001 and 2002.
4. Pharmacy programs were last ranked in 1997.
5. Social Work programs were not ranked in 2001, 2002 and 2003. The 2000 ranking is used for these years.
6. Methodology changed beginning in 2004. Prior year data not adjusted.

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

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. The present assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators: Students, Faculty, and Resources.

Students

Enrollments. UMBC's enrollment plan and projections forecast an overall enrollment of 12,346 students by fall 2010, including 9,811 undergraduates and 2,535 graduate students, with an emphasis on increasing the percentage of full-time students and the percentage of students living on campus. Enrollments have been growing at both the undergraduate and graduate levels, and in fall 2004 we enrolled 11,852 (9,668 undergraduate and 2,184 graduate). Actual enrollments have exceeded projected enrollments for the past few years, and although this year's enrollments are very similar to last year's, it seems likely that growth at the undergraduate level will continue (see input indicator for **Objective 1.1**). In the past, a substantial component of enrollment growth at the undergraduate level has been in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission. Consistent with state and national trends, the growth in enrollments is now reversing, with a decline of nearly 30% since the high point in 2002 (see input indicator for **Objective 1.3**). Eventually, the downward trend in enrollments will have an impact on IT degrees awarded and employment of IT graduates in Maryland. At present, however, the number of graduates of baccalaureate IT programs is up 11.8% over the past two years and the number of IT graduates employed in Maryland has increased 50.6% between the 1998 and 2002 surveys (see output and outcome indicators for **Objective 1.3**).

The numbers of students enrolled in and completing teacher training programs increased over the past few years, particularly at the graduate level, but showed declines this year (see input and output indicators for **Objective 1.2**). UMBC's *Urban Teacher Education Program* attracted many new students to UMBC, but that program has now been terminated resulting in a decrease of about 60 new teacher candidates. Program completions are also down this year (see output indicators for **Objective 1.2**). There are about 20 candidates who have not taken or completely passed the Praxis II tests, now a requirement for program completion. Program completion and employment in Maryland Public Schools has declined in the past two years and now leaves UMBC short of its FY 2004 target of 115. In addition to the factors affecting enrollment, other factors may also play a role. For example, UMBC requires a 3.00 cumulative GPA for entry into internships, presenting a higher hurdle than

many other colleges and universities. Also, many prospective teachers are bypassing the rigorous requirements of NCATE approved programs in favor of Resident Teacher Certification Programs. Termination of the \$5,000 Hope scholarships may also have some impact.

Calibre of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students that it admits and graduates. UMBC's objective is to rank 1st among its peer institutions in the median SAT of the freshman class. As shown by the input indicators for **Objective 4.8**, the median freshman SAT in academic year 2005 is 1215, the same as last year and up from 1185 four years ago. Once again UMBC ranks 1st among our peer institutions on this measure.

During their undergraduate years at UMBC, students' engagement in intellectual and athletic co-curricular activities has resulted in achievements that continue to be a source of pride for the university. These accomplishments in recent years have been recognized in a variety of ways. UMBC's Chess Team is exceptional--for two consecutive years they have been champions of the Final Four of college chess. A team of three UMBC students placed in the top 7% of North American Teams in the William Lowell Putnam Mathematical Contest. In athletics, UMBC joined the America East Conference this year competing against nine schools in New England and New York state. Outstanding performances by the men's and women's swimming and diving teams led to UMBC's first America East Conference crown. The student athletes also excelled in the classroom. The graduation rate for student athletes is 72%, notably higher than for UMBC overall. This past spring, student-athletes earned a combined athletic team GPA of 2.92, their best ever, and a record 52.9% of the students had semester GPAs of 3.00 or higher.

Individual students' academic accomplishments are also gaining national recognition. Two UMBC juniors, Aliya Frederick and Kenneth Gibbs, have received prestigious Goldwater Scholarships, which are given to outstanding students in the fields of natural sciences, mathematics, and engineering. Ms. Frederick, Melissa Blackman, and Olusegun Williams received highly competitive Merck Undergraduate Science Research Scholarships and were the only winners from the state of Maryland. Maria Llewellyn received one of four \$4,000 awards made annually by the American Mathematical Society, and eleven undergraduate cartography students received a Best of Show award from the National Geographic Society for their "Digital Atlas of Maryland Agriculture." Theatre student Jason Roth was one of 16 national finalists for the Irene Ryan Acting Scholarship.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. This year there has been another improvement in the second-year retention rate, from 87.5% last year to another new high of 88.9% (see output indicator for **Objective 4.1**). It is especially gratifying to see the improvement in the six-year graduation rate, which has risen to 61.2%, its highest value in five years (see output indicator for **Objective 4.2**). Although UMBC has undertaken several academic initiatives designed to increase student engagement and to expand the number of certificate and degree programs available, it is difficult to be optimistic about our ability to meet our target graduation rate of 65% in the short-term. External factors such as the general state of the economy and tuition increases clearly have an important influence on our output indicators.

Despite the negative influence of factors outside the University's control, we are encouraged by several positive indications that our long-term strategies are beginning to work. Because of UMBC's fairly small program inventory, significant numbers of students are lost to other institutions, reducing our six-year graduation rate. One strategy, therefore, has been to increase our academic program offerings. *Computer Engineering*, introduced in 1998, has seen a rapid growth in majors from 93 to 343, an increase of 269%. In 1999 and 2000, UMBC established freestanding majors in Visual Arts, Dance, and Music, along with the existing Visual and Performing Arts major with tracks in those areas. The Visual Arts program enrolled 245 majors in Fall 2003. A

program in Financial Economics, launched in 2001, already has 177 majors, and enrollments are also good in new freestanding majors in Cultural Anthropology and Statistics. Finally, the new programs in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* are quickly becoming established. Although it will take time for the impact of these new programs to become measurable, we are optimistic that the availability of these programs will contribute to long-term improvement in our graduation rates.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, for the past two years, we offered a series of *First Year Seminars* taught by full-time faculty and 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. Feedback from participants suggests that the seminars have been successful in providing a highly stimulating experience for students and faculty alike. We are also offering student “success” seminars as one-credit additions to popular freshman courses in the disciplines. In the *Faculty Mentor Program*, now entering its sixth year, core faculty spend at least 10 hours per month in the residence halls where they interact informally with students, providing a point of contact and an opportunity to improve communications between faculty and students. The program has also recently been extended to commuting students. Other initiatives are focused more directly on student retention and graduation. FUEL (For Undecided and Exploratory Learners) is a creative and cost-effective program that targets approximately 300 incoming freshmen and transfer students in an effort to make them better planners and decision-makers. Modeled after a program initiated at Penn State seven years ago, FUEL mentors those students who are most vulnerable to dropping out.

Diversity. Consistent with its mission, UMBC has maintained and enhanced its commitment to diversity, and the percentage of minority undergraduate students is considerably higher than the average of our peers. Minority student enrollment increased from 33.0% to 37.8% between FY1998 and FY2004, with the percentage of African-Americans remaining stable at about 15-16.0% (see input indicators for **Objectives 3.1** and **3.2**). Although the numbers of African-American undergraduate students at UMBC rose from 1,355 in FY98 to 1,444 over the past six years, this year the number decreased to 1402. The percentage of African-American undergraduates is now 14.5%. As we have previously reported, three enrollment trends are interacting to produce this result:

1. The percentage of African-American students among new freshmen is much lower than among transfer students (10.4% vs. 20.6% last year);
2. New freshman enrollments have increased 28.1% since FY98, whereas new transfer enrollments have generally been at about 1,100 + 50; and
3. The percentage of African-American students among new freshmen has decreased from 13.3% in 1999 to 10.4% in 2003.

Thus, despite the fact that UMBC is enrolling large numbers of African-American undergraduates, enrollment is growing even faster among other groups, most notably Asian Americans (up 49.6% since FY98).

At the graduate level, UMBC has instituted *Graduate Horizons*, 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. This year, 16.8% of UMBC’s graduate students are minorities; 13.6% are African-American.

Output indicators for African-American students are consistent with those for UMBC students overall (see **Objectives 3.4 and 3.6** vs. **Objectives 4.1 and 4.2**, respectively). The current second-year retention rate is 89.1%; the retention rate for all undergraduates is 88.9%. The graduation rate is the same for African-American students as for all undergraduates: 61.2%. Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African-Americans.

Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and extremely high rates of student satisfaction with preparation for employment and for graduate/professional school (see quality indicators for **Objectives 4.5 and 4.6**, respectively). Employment rates for the 1997, 1998, and 2000 surveys averaged 87%, and compare favorably with the 2004 target of 86%. Results from the 1997 survey showed both satisfaction indicators at or above their 2004 target values of 93% and 95%, respectively, or greater, and these results held through 2000. Outcome data for 2001 for all three measures are anomalous because the alumni surveys were conducted earlier in the year with an obvious and predictable negative impact on the resulting rates. This illustrates the necessity of consistent methodology for valid year-to-year comparisons and establishment of trends.

Results of the 2000 survey revealed that more than a third of UMBC graduates are enrolled in graduate and professional study within one year of graduation (see outcome indicator for **Objective 4.7**), and among African-American students, the rate was an impressive 49% (**Objective 3.8**), reflecting the impact of the *Meyerhoff Scholarship Program*. As with the satisfaction data, the data for these objectives for 2003 are affected by the timing of the alumni survey, and therefore we do not believe that the decreases reported are valid.

Faculty

Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured, over the past several years, the net number of core faculty has grown only slightly and currently stands at 364. Because of budget constraints, in AY04 nearly all of our recruitment efforts were devoted to filling recently created faculty vacancies. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, and other perquisites. We are already aware of several resignations and retirements that will negatively impact our fall 2004 headcount. Faculty retirements are also a significant factor. Junior faculty members recruited during UMBC's first decade in the 1960s and 1970s are now reaching retirement age, and in some departments a majority of the faculty are over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge.

The ratio of FTE students to core faculty is broadly accepted as an indicator of the quality of undergraduate education, and in this regard UMBC lags behind its peers. **Objective 4.11** reflects the dual trends of increasing numbers of both students and faculty. Unfortunately, since 1998, the ratio has risen, as non-tenure-track faculty and part-time faculty have been recruited to meet the course demands created by increasing enrollment, within the constraints of current resources. In order to reduce the ratio from its current value of 25.7 and to reach the

2004 target of 23, UMBC would need an additional 45 core faculty. To improve the ratio, we would need to recruit and retain faculty at a rate higher than the rate of growth in the numbers of students. Although the present target was actually achieved in FY 1997 and 1998, UMBC's recent growth in enrollment, coupled with today's fiscal climate, leaves us short of our target and without the resources needed to achieve it.

Retention of the faculty who are presently at UMBC is also extremely important. Two years ago, faculty salaries were at or above the 87th percentile of public research universities (former Carnegie Research II institutions) for Assistant, Associate and full Professor. This year, UMBC's faculty salaries are only at the 72nd percentile, and those for Assistant Professors are at the 56th percentile. With salaries frozen for the past three years, we have been keenly aware of the inevitable drop in our rankings that would result. For the coming fiscal year we have reallocated monies for faculty salaries and have begun to address several longstanding salary issues (e.g., salary compression, salaries for part-time faculty). We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty and other university needs.

Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. This year they received 7 prestigious awards, exceeding our previous expectations (see outcome indicator for **Objective 4.3**). Highlights of individual accomplishments this past year include both national and regional recognition. Colette Searls (Theatre) conceived and directed *Buried*, which took top honors in the Mid-Atlantic region of the American College Theatre Festival. The production was showcased at the Kennedy Center, which was UMBC's sixth appearance at the national festival--a remarkable achievement for an undergraduate theatre program. Faculty in the Department of Music also have reason to celebrate: They received Third Prize in the distinguished Adventurous Programming Awards from the American Society of Composers, Authors, and Publishers (ASCAP) for their national professional contributions as a presenters of contemporary music written since 1980. Distinguished historian Warren Cohen has been awarded one of the top honors given to American historians--the Norman and Laura Graebner Prize. Professor Cohen is the ninth person to receive this career achievement award. Professor Manil Suri (Mathematics and Statistics) has been named a 2004 Guggenheim Fellow for his exemplary work in fiction (*The Death of Vishnu*, 2001); Tyson King-Meadows (Political Science) has just completed a year as a Fulbright Scholar at the University of Ghana; Weidong Zhu (Mechanical Engineering) received an NSF CAREER Award; and Marjoleine Kars (History) has received a prestigious Andrew W. Mellon Research Fellowship. Within the University System, the accomplishments of UMBC faculty were recognized with two *Regents' Faculty Awards for Excellence*. Recipients included Professors Thomas Cronin (Biological Sciences) for research and Professor Nancy Miller (Public Policy) for Mentoring.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for **Objectives 4.9** and **4.10** and outcome indicator for **Objective 4.4**), meeting or exceeding all of our 2004 targets. The trends for these indicators are influenced by the existence of two large research centers at UMBC (the *Joint Center for Earth Systems Technology* and the *Goddard Earth Sciences and Technology Center*), both established through cooperative agreements with the National Aeronautics and Space Administration. UMBC has also established two new centers: the *Center for Advanced Studies in Photonics Research* (CASPR) and the *Center for Urban and Environmental Research and Education* (CUERE). Federal research awards to individual faculty members in academic departments have also been growing significantly.

Resources and Economic Development

Fundraising. UMBC's Capital Campaign, which ended June 30, 2002 exceeded its ambitious goal of \$50 million by 32%, raising over \$66 million. Similarly, recent gifts to the endowment have been promising and suggest another very successful fundraising year. These contributions have offset negative market conditions, and the endowment's current value is \$25.8 million (see input indicator for **Objective 5.3**). These

accomplishments have drawn national attention to UMBC, as exemplified by Harvard Institutes for Higher Education's invitation to President Hrabowski and Vice President for Institutional Advancement Sheldon Caplis to lead sessions on fundraising at the Institutes' annual seminar for new college and university presidents. UMBC is recognized increasingly as a model for institutional advancement, particularly for colleges and universities without a long history or large endowment. One area that remains a significant challenge for UMBC is increasing the alumni giving rate. Our goal has been to increase the rate from 10% in FY1998 to 11 % in FY2004. Unfortunately, with the downturn in the economy, the giving rate has fallen for the past two years (**Objective 5.2**). Increasing the giving rate will require an investment of new resources and this remains an important goal for the campus.

Capital Projects. Although UMBC's capital projects are not directly represented in its goals and objectives, there is no question that both the state-funded projects and those that are being financed through partnerships with private sources have the potential to transform the campus and contribute to its long-term goals. UMBC and the University of Maryland, Baltimore were the recipients of the COAA (Construction Owners Association of America) Project Leadership Award for 2003 for the UMBC Chemistry Renovation Project. COAA established this award to publicly recognize owners demonstrating exceptional leadership in project management on a specific construction project. Renovations will be completed in August 2004 (**Objective 6.1**). The long-awaited Information Technology/Engineering Building opened last summer, and the Public Policy building opened for the spring 2004 semester.

UMBC's past profile as a "commuter campus" is undergoing rapid transformation, and currently 73% of new freshmen live on campus. In partnership with the Erickson Foundation, Erickson Hall and Harbor Hall (Phases I-IV) were opened between 1999 and 2002. Phases V and VI of this project, an apartment complex located at the intersection of Walker Avenue and Hilltop Circle have now been completed. The Phase V building began housing students last year and Phase VI is open and renting now for fall 2004. These two buildings add another 500 beds for year-round campus living. This shift to a residential environment plays an important role in student recruitment and retention.

Facilities Renewal. UMBC continues to invest in its present physical plant, with .8% of expenditures devoted to facilities renewal (**Objective 6.1**). Unfortunately, drastic cuts to this budget for FY 2004 have made it impossible for us to achieve our 2% target on this performance indicator.

Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 520 jobs in FY 2004 (**Objective 2.3**), exceeding our previous estimate of 500 for FY 2005. Construction of a new multi-tenant building in the Research Park is well underway, and we have revised our estimates upward for FY 2005 and 2006. We also graduated three companies from our incubator programs (**Objective 2.2**).

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force

Objective 1.1 Increase the estimated number of UMBC graduates employed in Maryland from 1,142 in Survey Year 1997 to 1,432 in Survey Year 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Total undergraduate enrollment	9,101	9,328	9,549	9,646
Output	Total bachelor's degree recipients	1,606	1,570	1,729	1,708

Performance Measures		2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey	2004 Actual 2002 Survey
Outcome	Employment rate of graduates	88%	85%	80% ²	81%
Outcome	Number of graduates employed in Maryland	1,142	1,197	1,245 ²	1,253

Objective 1.2 Increase the number of UMBC graduates hired by MD public schools from 74 in FY 2000 to 115 in FY 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of undergraduates in teacher training programs	338	346	324	333
Input	Number of post-bach students in teacher training programs	319	548	560	405
Output	Number of undergrad students completing teacher training program	59	67	51 ⁴	37
Output	Number of post bach students completing teacher training program	56	106	105 ⁴	96
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE	95%	83%	100% ⁴	100%
Quality	Percent of post-bach teacher candidates passing Praxis II or NTE	95%	93%	100% ⁴	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	87	99	79	48

Objective 1.3 Increase the estimated number of UMBC graduates of IT programs employed in Maryland from 233 in Survey Year 1997 to 350 in Survey Year 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of undergraduates enrolled in IT programs	2,547	2,750	2,697	2,272
Output	Number of baccalaureate graduates of IT programs	472	457	537	511

Performance Measures		2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey	2004 Actual 2002 Survey
Outcome	Number of IT graduates employed in Maryland	233	283	319	351

Objective 1.4 Maintain 100% satisfaction of employers with UMBC graduates

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
		1998 Survey	2000 Survey	2001 Survey	2002 Survey
		Actual	Actual	Actual	Actual
Outcome	Average employer's satisfaction with UMBC graduates ³	N/A	N/A	100%	N/A

Objective 1.5 Increase the number of students enrolled in UMBC programs delivered off campus or through distance education from 220 in FY 1998 to 1,000 in FY 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Input	Number of students enrolled in distance education courses	457	967	1568	1530

Objective 1.6 Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1st among public research peer institutions.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Quality	Rank in IT bachelor's degrees awarded	1 st	1 st	1 st	1 st

Goal 2: Promote economic development

Objective 2.1 Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 for the 1998 Survey Year to .88 for the 2004 Survey Year.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
		1998 Survey	2000 Survey	2001 Survey	2002 Survey
		Actual	Actual	Actual	Actual
Outcome	Median salary of UMBC graduates	\$28,500	\$32,500	\$40,000	\$32,500
Outcome	Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	.86	.86	1.05 ²	.86

Objective 2.2 Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Outcome	Number of companies graduating from incubator programs	1	2	2	3

Objective 2.3 Increase number of jobs created through UMBC's Technology Center and Research Park from 182 in FY 1998 to 500 in FY 2004

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Number of jobs created by UMBC's Technology Center and Research Park	301	370	461	520

Objective 2.4 Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20% ⁵

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1 Increase the % of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	% minority of undergraduate students enrolled	36.7%	37.4%	37.2%	37.8%

Objective 3.2 Increase the % of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	% African-American of undergraduate students enrolled	15.9%	16.1%	15.6%	15.0%

Objective 3.3 By FY 2004, maintain a retention rate for minority students of 85% or greater.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of minority students	84.1%	85.4%	90.2%	91.8%

Objective 3.4 Increase the retention rate of African-American students from 88.3% in FY 1998 to 90% or greater in FY 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of African-American students	87.6%	89.8%	87.3%	89.1%

Objective 3.5 Increase the graduation rate of minority students from 52.4% in FY 1998 to 65.0% in FY 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Graduation rate of minority students	62.6%	62.3%	62.0%	64.8%

Objective 3.6 Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Output	Graduation rate of African-American students	63.3%	61.7%	58.6%	61.2%

Objective 3.7 By FY 2004, maintain the % of economically disadvantaged students at 60% or greater, a level sustained annually since at least FY 1998.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	% of economically disadvantaged students	67.8%	67.0%	66.4%	10/15

Objective 3.8 Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
		1998 Survey	2000 Survey	2001 Survey	2002 Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	46%	49%	40% ²	35%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service

Objective 4.1 Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 85% or greater in FY 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of students	81.5%	82.4%	87.5%	88.9%

Objective 4.2 Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		Actual	Actual	Actual	Actual
Output	Six year graduation rate of students	58.7%	59.5%	58.4%	61.2%

Objective 4.3 Increase number of faculty receiving prestigious awards and recognition from 3 in FY 1999 to 6 in FY 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		Actual	Actual	Actual	Actual
Quality	Number of faculty receiving prestigious awards and recognition	5.0	4.0	3.0	7.0

Objective 4.4 Increase total research and development expenditures as reported by the National Science Foundation from \$18.2 million in FY 1998 to \$42.0 million in FY 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		Actual	Actual	Actual	Actual
Output	Total R&D expenditures	\$26.0	\$29.6	\$36.3	\$42.9

Objective 4.5 By FY 2004 maintain the level of student satisfaction with education received for employment at 93% or greater.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
		1998 Survey	2000 Survey	2001 Survey	2002 Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of students satisfied with education received for employment	97%	97%	92% ²	89%

Objective 4.6 By 2004 Survey Year, maintain the level of student satisfaction with education received for graduate/professional school at 95% or greater.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
		1998 Survey	2000 Survey	2001 Survey	2002 Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of students satisfied with education received for graduate/professional school	98%	99%	97% ²	99%

Objective 4.7 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 35% in Survey Year 1997 to 38% in Survey Year 2004.

Performance Measures		2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey Actual	2004 Actual 2002 Survey Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	29% ²	39%

Objective 4.8 Maintain UMBC's rank (1st in FY 1999) among public research peer universities in Median SAT of the freshman class.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	SAT of Freshman Class: 25 th percentile	1100	1110	1120	1130
Input	SAT of Freshman Class: 75 th percentile	1270	1280	1290	1300
Input	SAT of Freshman Class: Median	1185	1195	1205	1215
Quality	Rank in median SAT	1 st	1 st	1 st	1 st

Objective 4.9 Increase the dollars in total R&D expenditures per FT faculty from \$51.7 thousand in FY 1998 to \$89.0 thousand in FY 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Total R&D expenditures per FT faculty	\$75.3	\$82.1	\$99.8	\$111.2

Objective 4.10 Improve rank among public research peer institutions in average annual growth rate (5-year) in federal R&D expenditures from 3rd in FY1998 to 1st in FY2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures	1 st	1 st	1 st	1 ^{st5}

Objective 4.11 Move toward public research peer institution average in ratio of FTE students to FT faculty from 24.6:1 in FY2000 to 23:1 in FY2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Ratio of FTE students to FT faculty	24.8:1	25.8:1	25.3:1	25.7:1

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Efficiency	% rate of operating budget savings	2%	4%	5%	4%

Objective 5.2 Increase the average alumni giving rate from 10% in FY 1998 to 11% in FY 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	% of solicited UMBC alumni who donated money to the campus	10%	7.8%	7.3%	5.0%

Objective 5.3 Increase UMBC's endowment from \$8.8 million in FY 1998 to \$20.0 million in FY 2004

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Input	Endowment dollars	\$18.0	\$17.9	\$18.1	\$25.8

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Allocate expenditures on facility renewal to meet 2% target by FY 2004 from .8% in FY 1998.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	% of replacement cost expended in facility renewal and renovation	.8%	.8%	1.2%	.8%

Notes: N/A = data not available

¹FY 2004 actual data to be supplied by date indicated.

²The 2001 survey of alumni was sponsored by USM and conducted via telephone by the University of Baltimore Schaeffer Center. The survey was conducted earlier in the year compared with previous surveys, which were typically conducted in early to mid-summer, likely influencing responses regarding employment and graduate school enrollments and/or plans.

³Questions related to employers' satisfaction with UMBC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

⁴Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

⁵See changes in the Operational Definitions with regard to special timeframe issues due to the availability of NSF data.

UNIVERSITY OF MARYLAND, COLLEGE PARK

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

INSTITUTIONAL ASSESSMENT

Overview

The University of Maryland has achieved a reputation as a premier public research university. Our student body is one of the most diverse in the nation. We attract and retain outstanding faculty members who are nationally recognized for their distinction. As the University continues to enter into partnerships with federal agencies and key industries, our federal research productivity grows at a rate that far exceeds all of our peers. The University of Maryland educates over 20,000 Maryland residents -- the largest number and proportion of Maryland residents enrolled in any single higher education institution in the state.

Outlined in our strategic plan and the Managing for Results (MFR) report are the goals and priorities that led the University to its current success. The University has made incredible progress toward these goals and will continue to maintain high standards of excellence in teaching, research, and public service. A summary of the University's success over the last five years is presented below, followed by additional information on Quality, Diversity and Success, and Economic Development.

Five-Year Summary

Five years ago, the University of Maryland set goals for 34 objectives in the Managing For Results (MFR) report. This year (2004) marks the end of this cycle of accountability reporting. In summary, UM has achieved or surpassed 23 goals and is close to achieving an additional three. This results in a success rate of 76%.

Graduation rates for students in all racial groups have increased. The graduation rate for Hispanic students has increased a remarkable 17 percentage points in the last five years. UM has clearly met its goals in five out of six objectives for the 6-year graduation rates, and has made particularly significant progress towards the sixth goal, the 6-year graduation rate for African American students. This measure was benchmarked at 48% in 1998 and reached 57% in 2004. While the goal for the 6-year graduation of the 1998 cohort was expected to be 60% for 2004, the 5-year graduation rate for the 1999 cohort has already reached 60%. These trends suggest that once African American and Hispanic students choose to enroll at UM, there is an increasing likelihood that they will graduate in less time than their preceding cohorts.

In the area of retention, UM has met four of the five objectives. Even though all racial groups experienced a slight decline in the retention rates between Fall 2003 and Fall 2004, African American students show a steady and consistent increase from 86% in 1998 to 89% in 2004. While a myriad of factors affect a student's decision to stay enrolled, the University intensified its efforts to help the students who choose to attend UM to reach their academic goals efficiently.

In addition to these key areas, UM has achieved its 5-year goals on graduate program rankings, faculty memberships and awards, research and development, GRE scores, economically disadvantaged students, distance education programs, alumni and employer satisfaction, and alumni donors.

The University has maintained a steady number of graduates from teacher education programs, despite increasing standards for both curriculum and licensure exams. Although overall enrollments have declined slightly, secondary education, a high need area, increased by 12%. UM Praxis pass rates have increased from 91% (post-baccalaureate) and 95% (baccalaureate) to 95% and 96%, respectively, and will reach 100% in the next year or two. The number of graduates produced fluctuates because of programmatic structures, but shows an increase from 391 in 2000 to 426 in 2004. The number of our teacher education graduates employed in Maryland public schools has slightly declined over the past 4 years. The demand for talented teachers is nationwide and can affect a student's decision to work in Maryland.

In 1999 the state of Maryland set high goals for meeting workforce needs in Information Technology. Since then, the IT industry has crashed, students have changed their majors, and the state has eliminated funding for MAITI, a state-funded initiative implemented to increase the number of IT graduates employed in Maryland. Although UM will not reach the goal of 350, the number of IT graduates produced has, nonetheless, increased from 704 in 2000 to 806 in 2004.

UM has not yet reached established goals for minority and African American enrollments. While UM has made progress in retaining and graduating minority and African American students, recruitment is an area of emphasis. The University has implemented new recruitment strategies, developed broader outreach programs, targeted specific disciplines for minorities, enhanced student enrollment and registration services, and reinforced campus organizations that support a multi-ethnic culture.

UM has reached its 5-year goals for the Campaign for Maryland and the number of donors. However, goals for annual giving have not yet been met. As a result, a presidential task force is addressing alumni giving.

In addition, the President has increased the opportunities for students to benefit from enrichment experiences offered to undergraduate students. UM has increased the percent of the graduating class engaged in special experiences from 49% in 1998 to 67% in 2004. Although UM has not met its goal, the University celebrates its progress while ranked 3rd in the nation for outstanding learning communities.

Quality

Related MFR Goals(s): Goal 1. *Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.*

Rankings. The University provides Maryland citizens with a public institution recognized for quality academic and research programs. U.S. News and World Report ranks the University of Maryland 17th for undergraduate education out of all public institutions in the country. In 1998, we set a goal to double the number of graduate programs nationally ranked in the top 25 and the top 15. In 2003, we achieved that goal. Our colleges and programs continue to be ranked prominently. The increasing number of programs ranked each year and the growing number of rankings that are among the highest in the nation demonstrate the excellence of the University's academic programs.

GRE. In 1999, we set a goal to increase the average GRE score by 50 points. In 2003, the University attracted graduate students who averaged 100 points higher on the GRE than the Fall 1999 cohort. UM's research

programs attract talented graduate students from across the country and the world.

Faculty. The foundation of our ability to attract outstanding students to excellent programs is the faculty. The University of Maryland recruits and supports faculty who are at the cutting edge in their fields of research and bring this knowledge and experience to the classroom. The distinction of the University faculty grows as the number of faculty receiving prestigious awards and national recognition increases. In 1999, 34 faculty received Fulbright, Guggenheim, and NEH fellowships, CAREER awards, or memberships in honorable academies. In 2004, 51 faculty members received similar recognition, exceeding our goal of 48.

Research and Development Expenditures. The quality and recognition of the University of Maryland faculty have improved through academic research. In 1999, we set a goal to increase the research and development (R&D) expenditures by \$100 million. The University R&D Expenditures have increased from \$216 million in FY 1997 to \$322 million in FY 2003 – a 49% increase in five years. In addition, UM's FY2002 Federal R&D expenditures (\$194M) represent a 34% increase over the FY2001 figure (\$145M). Despite recent economic hardships, federal support for research and development is expected to continue to grow.

With the growth in research and development, the University has improved its position among national peers and fellow members of the American Association of Universities (AAU), an association of leading research universities in the country. When the total R&D expenditures per institution are adjusted to exclude medical program expenditures, Maryland places 11th among AAU public institutions and 13th among all AAUs. These adjusted figures again place Maryland well in front of two of our five peer institutions, the University of North Carolina and the University of California at Los Angeles.

Alumni Satisfaction. The University of Maryland continues to receive increasingly positive feedback from its one-year-out alumni regarding their preparation for both employment and graduate or professional school. With goals set at 90% for those indicators, we are now approaching or exceeding our targets. Eighty-nine percent of alumni reported that they were satisfied with education they received for work, up from 87% in the 1997 survey of graduates. (As stipulated by MHEC requirements, the next follow-up survey will be administered in 2005). The percent of alumni satisfied with preparation received for graduate or professional school rose from 95% in 1997 to 99% in 2002. The percent of alumni employed full- or part-time one year after graduation dropped from 87% in 1997 to 84% in 2002, while 39% report having enrolled in further education. These figures reflect national and regional trends of graduates returning to college for further education, most likely as a result of recent economic downturns.

Alumni Donors. While the number of donors has declined slightly, the funds provided through alumni donations have increased slightly. With economic hardships that have touched the lives of people all over the state, private philanthropy has declined. A presidential task force has made recommendations to rejuvenate alumni giving. With renewed efforts, the University plans to rebound from the current status quo and increase the number of donors and the amount of giving.

Living/Learning, and Other Enrichment Programs. The University of Maryland continues its innovative efforts to enhance the educational experiences for all of its students. Living/learning programs combine rigorous academic experiences with the benefits of a common residence, allowing students with similar academic interests to live together and learn from each other, both in and out of the classroom. The Hinman CEO (Campus Entrepreneurial Opportunities) Program, a unique partnership between the Robert H. Smith School of Business and the A. James Clark School of Engineering, continues to thrive, bringing together students interested in entrepreneurship. Beyond the Classroom is a living/learning program that is dedicated to helping upper level students obtain significant research opportunities, internships, and community service opportunities

on campus and in the Washington D.C. area. It is the first Maryland program specifically designed for upper-class students, and open to all students in good academic standing. It is also the first living/learning program housed in a building run by a public/private partnership.

With these programs and others, the percentage of undergraduates participating in enriched academic experiences, living/learning programs, research activities, study abroad, and independent study, has risen from 59% in 2000 to 67% in 2004. The University of Maryland ranks 21st in the nation for its service learning programs, 12th for its first year experience programs, and 3rd among the nation's most outstanding learning communities. The President has implemented a new initiative, "The President's Promise" that ensures all entering freshmen a special enrichment experience. These experiences complement students' academic curricula and offer the opportunity for extraordinary personal growth.

Facilities Renewal. As a result of budget reductions in the state and long-time neglect, progress toward goals in facilities renewal at Maryland has slowed. The University is falling further behind each year with a current estimate of \$464M in renewal funds needed for buildings over 20 years old. Currently, the flagship University does not have the infrastructure of a top-tier institution. We have long-term goals that will make deferred maintenance a high priority.

Diversity and Success

Related MFR Goals(s): Goal 2. *Provide an enriched educational experience to our students that take full advantage of the special strengths of a diverse research university and promote retention and graduation.*

The University of Maryland is a place where minority students are succeeding. The retention and graduation rates of our minority population are the highest in University history. We enroll a higher number *and proportion* of African American students than our peers. We are nationally recognized for awarding a high number of degrees to African American students. In *Black Issues in Higher Education*, the University of Maryland was ranked #1 for degrees awarded to African American students in the fields of Social Science and English Literature, with many other rankings in the top 25. In addition, *Black Enterprise* magazine ranks the University of Maryland 21st among the top 50 colleges for African Americans.

We are proud of these successes and take seriously the challenge and the opportunity to maintain the University as an educational community to which students of all races are attracted and in which a richly diverse student body will prosper. In that connection, we will continue to monitor and to address the outcomes of our efforts.

Graduation Rates. One of the university's priorities is to promote the success of students in all racial and ethnic categories. In doing so, the University has achieved and surpassed five out of six goals on 6-year graduation rates of the Fall 1998 cohort. This year, the University's overall graduation rate has, once again, hit an all-time high of 72.9%.

The 6-year graduation rates for students in all racial or ethnic categories have increased over the past year. The graduation rate for African American students increased from 48% in 1999 to 57% in 2004, but did not reach its goal of 60%. However, the 5-year graduation rate for the Fall 1999 cohort has already reached 61%. Thus, the 6-year graduation rate for this cohort is expected to far exceed the goal. The graduation rate of Hispanic students has increased by 17 percentage points since 1999 – the highest rate of increase for any racial or ethnic group.

The University will continue maintain the standards of excellence of a premier public research institution.

Percent of Minorities Enrolled. One of the areas of focus for the University is the diversity of the student body. In Fall 2004, 31.7% of our undergraduate population was comprised of students of color, a decline of a half of a percentage point from Fall 2001 (32.2%). African American students represented 13.1% of the undergraduate student body in Fall 2000 and 12.1% in Fall 2004 (a decline of one percentage point). While these figures merit attention (see below), the University has also observed an increase in the percentage of students who identify their race as “Unknown”. In Fall 1999, 5% of new students identified their race as unknown, while in Fall 2004, 10% of new students identified their race as “unknown”. This phenomenon needs to be addressed in terms of how it affects race reporting.

Enrollment is a function of both recruitment and retention. The University has experienced success in the retention of minority students, but still faces challenges in the area of recruitment. While fewer students of color are enrolling at Maryland, we are committed to promoting the diversity of the student population and will continue to recruit heavily. Toward that end, the University has developed a broad array of activities, programs, and strategies to attract, recruit, admit, and enroll students of color. A few of these are highlighted below.

Recruitment Strategies. This year’s recruitment program includes a targeted strategy to attract students of color. This strategy involves a number of programs and activities that have proven successful in the past, as well as several new efforts that were recently initiated. Administered by the Office of Undergraduate Admissions, these programs and activities provide assistance, education, and pertinent information about the college admission process for students of color and their families. Individually, each of the programs has positive outcomes and the efforts provide results that are clearly quantifiable. For example:

- The purchase of student names through the PSAT Student Search Service has allowed our Admissions office to increase the percentage of students of color who will be targeted for recruitment.
- The Multicultural College and Career Conference held in June had a 20% increase in the number of student attendees from the previous year.
- Last year, bus transportation to the campus Visit Maryland program was expanded to include two additional schools in communities that are primarily populated by minorities.
- Participation in evening receptions in Baltimore City and Prince George’s County continue to increase.
- Each of the overnight programs held in conjunction with the admitted student open house programs have been filled to capacity.

The University has also developed a rigorous approach to recruiting and admitting new freshmen minority students. Many of the activities described constitute outreach to the “pipeline” of younger students of middle and high school age in targeted communities. The programs offer information, academic assistance and support at no cost to youngsters who may otherwise not have access to such services. Additionally, the activities provide students with a welcoming look at higher education opportunities in their “own back yards.”

Some of these programs involve expanding and capitalizing upon the University’s involvement in surrounding communities. As an example, the University is particularly proud of its success with the Baltimore Incentive Awards Program. This program combines all aspects of the University’s commitment to diversity - service to the community, support and assistance to high school students in largely minority communities, and an open door to a first-class university. The program not only provides deserving students with a college education, but also focuses on citizenship skills such as leadership, critical thinking, and character development.

Other outreach programs target newly admitted students and address their special circumstances. Many of the pre-freshman programs do double duty, in that they not only give new students assistance but also expose them

to disciplines that traditionally have less diversity, such as science and engineering. The University has made great efforts and huge strides in enticing students of color at both graduate and undergraduate levels into many scientific areas. For example, the Center for Minorities in Science and Engineering in the School of Engineering has been very successful in serving both current and prospective students. Also, the recruitment and mentoring programs in the Department of Mathematics in the College of Computer, Mathematical, and Physical Sciences (CMPS) have yielded the simultaneous graduation of three African American women with doctorates in mathematics – an unprecedented accomplishment in higher education. The University intends to learn from these programs as it explores opportunities to expand and replicate them.

Strategies to Improve Retention and Graduation Rates. The University has a strong history of dedication to increasing the retention and graduation rates of students of color. Programs and activities provided by the University generally are of two types. Some provide academic assistance, guidance, and support, such as the work of the Office of Multi-Ethnic Student Education, the Academic Achievement Program, the Center for Minorities in Science and Engineering, and the Honors Program. Other programs, such as those in the College of Life Sciences and the NABJ Institute in the School of Journalism, facilitate entry into academic disciplines and provide practical experiences for the students. As another example, CMPS has also implemented the STAND program to address the need to increase the diversity of students pursuing studies in the computer, earth, mathematical and physical sciences. (We are pleased to note that one of the STAND programs recently received a national award.)

It is also important to note that the University of Maryland not only takes its responsibilities for student success seriously, but also communicates this emphasis to faculty. Hence, programs such as the Classroom Climate Project directed by the Center for Teaching Excellence (CTE) perform an important role in improving minority student retention by increasing faculty awareness of the state of classroom climate and methods to ensure classroom equity.

We recognize that the classroom interactions and the one-on-one interactions that occur between the student and campus personnel often increase the possibility of retaining a student. Therefore, the University has developed numerous services and programs to enrich its academic and co-curricular environments. These programs generally fall into three categories, examples of which are set forth below.

Programs for faculty and staff. The Office of Human Relations offers in-service training workshops such as “Creating Multicultural Work Environments.” The Center for Teaching Excellence Classroom Climate Project is a training program dedicated to improving positive attention to diversity in all classrooms. Co-sponsored by the President’s Office, the Office of Human Relations, and CTE, this project provides training in techniques for recognizing inequity in the classroom, alternative methods that can improve classroom climate and respect for differences, and procedures to assist teachers in assessing the quality of equity and positive climate in their classrooms.

Programs for students. Multicultural Involvement and Community Advocacy (MICA) is a unit in the Office of Campus Programs committed to the creation and maintenance of a campus environment where diversity is valued, identity and culture are affirmed, and individuals feel free to express themselves. MICA has the dual roles of empowering and advocating on behalf of minority students, and educating majority students to the value and benefits of multiculturalism and diversity. MICA encourages and supports student involvement in culturally-specific student organizations and promotes cross-cultural involvement opportunities for all students.

In an effort to support leadership and organizational development within the African American student community, the Union and Campus Programs staff provide advice to and mentor the leadership of the Black Student Union, the Pan Hellenic Council, B.A.N. (Black Alliance Network), the College Park (student) Chapter

of the NAACP, and other smaller groups.

Community Programs. The Nyumburu Cultural Center is dedicated to advancing and augmenting the academic and the multi-cultural missions of the University by presenting a forum for the scholarly exchange and artistic engagement of African Diaspora culture and history. The many programs are open to the entire university community and the general public. The Center has served the University community for 28 years and continues to build on its foundations as the center for Black social, cultural and intellectual interaction. Nyumburu's productions and activities include lectures and seminars, art exhibits, workshops in the dramatic arts, dance, music and creative writing. Academic courses in blues, jazz, gospel music performance and creative writing are also offered. Nyumburu produces the Black Explosion Newspaper and is also home to the Maryland Gospel Choir, which has entertained the Maryland community for more than 25 years. The Center facilities also house the offices of various performing art ensembles as well as organizations such as the African Student Association, the Black Faculty and Staff Association, Dance Afrika! and the Black Alumni Association

Economic Development

Related MFR Goals(s): *Goal 4: Promote economic development in Maryland, especially in areas of critical needs, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.*

Information Technology. Information technology is a field of high importance in Maryland. At the time IT goals were set in the MFR, the state demonstrated a commitment to increasing the number of IT graduates. MAITI was a state initiative that brought together several higher education institutions with a commitment to recruit students to IT fields, to educate them in high quality programs, and to work towards improving the pool of IT graduates to meet state workforce needs. Due to the recent economic crisis and changes in state priorities, MAITI has been eliminated. Furthermore, the recent downturn of the IT industry has resulted in fewer students entering IT-related majors. Without the support and funding of the state, the goals set forth in the MFR will not be realized. The number of undergraduate students enrolling in IT has dropped by more than 1400 between Fall 2001 and Fall 2004, while graduate enrollment remains relatively stable. Despite the drop in enrollments, the number of graduates in IT related disciplines has been steady. The University will continue its commitment to maintain high quality programs in IT and await the re-emergence of the demand for IT graduates.

Distance Education and Off-Campus Enrollment. One of our objectives is to meet the needs of students in the state by increasing the number of students enrolled in courses delivered off campus and through targeted distance education. Off-campus and distance education provide students with the opportunity to learn in non-traditional ways, accommodating their professional and personal needs. The University has increased the number of students enrolling in distance and off-campus education by 25% in the last four years, due in large measure to programs at the Universities at Shady Grove. Although we have met our 2004 distance education goal, we will continue to foster students' needs in the state by delivering the finest education on platforms that take advantage of technology, industry, and alternative opportunities.

Incubator Companies. In 1999, the University set a goal to graduate 50 incubator companies from our Technology Advancement Program. In 2004, we reached that goal. The steady increase over the past few years suggests that the number of incubator companies that graduate from our program will continue to increase. TAP is currently incubating eight emerging technology companies in diverse bioscience, engineering, and computer science.

Workforce Needs of Teacher Education

Related MFR Goals(s): *Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the state.*

In response to state and national concerns for the shortage of qualified teachers, the University has restructured some of the teacher education programs to improve the content of the teacher training programs and to address critical shortage areas. The restructuring focuses on strengthening the connection between pedagogical training and discipline content areas. New models have been developed to increase opportunities for students in the Arts & Sciences degree programs to pursue a career in education.

In 2002, the College of Education at Maryland created new ways for students with an interest in specific disciplines to obtain teacher certification. The "Multiple Pathways to Teacher Certification Project" offered students several routes into education. As a result of experience with the options, the college is currently proposing refinements so that the array of options for secondary education will include (a) a minor in education that can be taken by any Arts & Sciences student, (b) coordinated dual Arts & Sciences and Education undergraduate majors, (c) an integrated 5-year program composed of a bachelor's in the discipline and a master's with teaching certification in education, and (d) a post baccalaureate teaching certification that does not require a degree. These refinements should be phased in beginning in Fall 2005.

In addition, in order to meet critical local needs, the college is just starting a hybrid master's degree and resident teacher certification program with Montgomery County and exploring a similar arrangement with Prince George's County. In this program, students who meet the state's resident teacher certification program teach part time in the districts with support while taking courses at the University.

The number of teacher candidates certified each year varies because some programs run in two-year cohort cycles. Nonetheless, the following trends are apparent. The numbers of teachers certified have remained relatively steady, averaging around 375 per year. Note that last year was an unusual catch up year with a higher than average production of 423 for the college. However, enrollment increases in some areas suggest increased production in undergraduate secondary (an area of high need in Maryland) and master's and post baccalaureate options. Specifically, enrollment has increased in undergraduate secondary education (from 341 in 2001 to 431 in 2004), despite the phasing in of a required major in the discipline. Enrollment has also increased in masters and post baccalaureate options (96 in 2001 to 162 in 2004), including alternative pathways. Continued increases are expected in these areas, and we are aiming at a new target of averaging 400 certifications per year.

KEY GOALS AND OBJECTIVES

Goal 1: Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally, from 31 (or 20%) in 1998 to 62 (or 41%) in 2004.¹

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level ¹	56	60	62	62

Objective 1.2 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally, from 22 (or 15%) in 1998 to 44 (or 29%) in 2004. 1

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	39	45	49	43

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 34 in 1999 to 48 in 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Quality	Number of faculty receiving prestigious awards and recognition	36	43	47	51

Objective 1.4 Increase total research and development (R&D) expenditures, as reported by the National Science Foundation, from \$216 million in FY 1997 to \$310 million in FY 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Total R&D expenditures, as reported by NSF ⁶	\$252M	\$267M	\$325M	\$322M

Objective 1.5 Increase the average GRE score of enrolled graduate students by 50 points, from 1838 in 1999 to 1888 by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Quality	Average GRE score of enrolled graduate students (degree seeking only)	1,861	1,881	1933 ²¹	N/A ²¹

Objective 1.6 Maintain current annual rate of 2% or greater in operating budget savings through efficiency and cost containment measures.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Efficiency	Rate of operating budget savings achieved through efficiency and cost containment efforts	4.4%	4.6%	4.3%	4.4%

Objective 1.7 Allocate expenditures on facility renewal to meet 2% target by FY 2005 from .09% in FY 1999.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	0.9%	0.9%	0.9%	0.8%

Goal 2: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase the percentage of undergraduate students participating in campus-based living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects with off-campus institutions from 49% in 1998 to 80% by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study or other special programs	60%	64%	67%	67%

Objective 2.2 By 2004, maintain the percentage of economically disadvantaged students at 40% or greater.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Percentage of economically disadvantaged students enrolled in UM		42.5%	40.0%	40.4%	41.5%

Objective 2.3 Increase the percentage of UM minority undergraduate students from 33% in 2000 to 35% by 2004.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Percentage of minority undergraduate students enrolled in UM		32.2%	31.7%	31.9%	31.7%

Objective 2.4 Increase the percentage of UM African-American undergraduate students from 13.8% in 2000 to 14.8% by 2004.

Performance Measures		2001	2002	2003	2004
Input		Actual	Actual	Actual	Actual
Percentage of African-American undergraduate students enrolled in UM		13.1%	12.4%	12.3%	12.1%

Objective 2.5 Increase the second-year student retention rate of all UM students from 88.2% in 1998 to 92% by 2004.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: All UM students		91.2%	91.7%	92.6%	92.4%

Objective 2.6 Increase the second-year retention rate of all UM minority students from 87.7% in 1998 to 92% by 2004.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: All UM minority students		90.7%	90.5%	92.2%	91.5%

Objective 2.7 Increase the second-year retention rate of African-American students from 85.6% in 1998 to 92% by 2004.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: UM African American students		87.4%	87.6%	88.5%	88.8%

Objective 2.8 By 2004, maintain the second-year retention rate of UM Asian-American undergraduate students at a level equal to or greater than the 1998 level of 92%.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: UM Asian American students		93.6%	94.5%	95.9%	95.3%

Objective 2.9 Increase the second-year retention rate of UM Hispanic undergraduate students from 84.1% in 1998 to 92% by 2004.

Performance Measures		2001	2002	2003	2004
Output		Actual	Actual	Actual	Actual
Second-year freshman retention rate: UM Hispanic students		91.1%	86.7%	92.0%	89.7%

Objective 2.10 Increase the six-year graduation rate for all UM students from 63.9% in 1998 to 70% by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year graduation rate: All UM students	64.3%	68.7%	70.4%	72.9%

Objective 2.11 Increase the six-year graduation rate for all UM minority students from 58.3% in 1998 to 65% by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	56.5%	63.5%	64.1%	65.9%

Objective 2.12 Increase the six-year graduation rate for UM African-American students from 48.0% in 1998 to 60% by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. Rate: UM African American students	48.4%	57.0%	56.2%	56.8%

Objective 2.13 Increase the six-year graduation rate for UM Asian-American students from 67.8% in 1998 to 70% by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. Rate: UM Asian American students	67.1%	74.1%	73.3%	74.2%

Objective 2.14 Increase the six-year graduation rate for UM Hispanic students from 50.0% in 1998 to 60% by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. Rate: UM Hispanic students	56.5%	60.3%	63.9%	67.5%

Objective 2.15 Increase the five-year graduation rate for all full-time UM students from 83.8% in 1998 to 85% by 2004.²

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Five-year full-time student graduation rate: All full-time UM students ²	83.3%	83.6%	86.7%	86.9%

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 \$78.5 million in 1999 to over \$125 million by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Total annual giving from all sources ²⁰	\$77M	\$76M	\$81M	\$86M

Objective 3.2 The total number of annual alumni donors to the University will increase from 12,400 in 1999 to 25,000 by 2004.

Performance Measures		2001	2002	2003	2004
		Actual	Actual	Actual	Actual
Output	Total number of annual alumni donors	16,625	24,009	23,359	26,155

Objective 3.3 Raise \$350 million by 2002 as part of the Campaign for Maryland.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Output	Funds raised through Campaign for Maryland ¹⁸	\$400M	\$477M	N/A	N/A

Goal 4: Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 Increase the estimated number of UM baccalaureate-level graduates of IT programs employed in Maryland from 187 in 2000 to 350 in 2004⁴

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of UM baccalaureate level students enrolled in IT programs	3,483	3,151	2534	2030 ³
Input	Number of UM graduate level students enrolled in IT programs	788	818	803	767 ³
Input	Total number of UM students, undergraduate and graduate, enrolled in IT programs ¹³	4,271	3,969	3114	2797 ³
Output	Number of baccalaureate level IT graduates produced	583	555	673	584 ³
Output	Number of graduate level IT graduates produced	195	200	228	222 ³
Output	Total number of IT graduates (both baccalaureate and graduate level) produced ¹⁴	778	755	901	806 ³

Performance Measures		2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey	2004 Actual 2002 Survey
Outcome	Estimated number of UM baccalaureate level IT graduates employed in Maryland ⁷	146 ¹⁰	187 ¹¹	231 ¹²	302 ¹⁹

Objective 4.2 Increase the number of companies that have graduated from the UM incubator program from 30 in 1998 to at least 50 by 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Number of companies graduated from UM incubator program	39	43	47	50

Objective 4.3 Increase or maintain the number of UM graduates hired by Maryland public schools at 300 or greater by 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of UM baccalaureate level students in teacher training programs	1,516	1,422	1,371	1,398
Input	Number of UM post-baccalaureate level students in teacher training programs	96	86	91	162
Output	Number of UM baccalaureate level students completing teacher training program	343	351	292	337
Output	Number of UM post-baccalaureate level students completing teacher training Program	41	64	44	89
Quality	Percent of UM baccalaureate level students who completed teacher training program and passed Praxis II	95.3%	89%	92%	96%
Quality	Percent of UM post-baccalaureate students who completed teacher training program and passed Praxis II	91.3%	89%	81%	95%
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools	308	312	272	244

Objective 4.4 Increase the number of students enrolled in UM courses delivered off campus or through distance education from 3104 in FY 1998 to 3500 in FY 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Input	Number of students enrolled in distance education or off campus programs	3,061	3,072	3,594	4,000

Goal 5: Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The estimated number of UM alumni employed in Maryland one year after graduation will increase from 1,944 in 1998 to 2,200 by 2004.

Performance Measures		2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey	2004 Actual 2002 Survey
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation ^{8,9}	1,944 ¹⁰	2,111 ¹¹	2,498 ¹²	2376 ¹⁹
Outcome	% of UM alumni employed full- or part-time one year after graduation ⁸	87% ¹⁰	87% ¹¹	84% ¹²	84% ¹⁹

Objective 5.2 The percentage of UM students satisfied with education received for employment will increase from 89% in 2000 to 90% or higher by 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		1998 Survey	2000 Survey	2001 Survey	2002 Survey
Quality	% of alumni satisfied with education received for employment one year after graduation ¹⁵	91% ¹⁰	89% ¹¹	98% ¹²	89% ¹⁹

Objective 5.3 By 2004, the percentage of UM students satisfied with education received for graduate or professional school will be maintained at a level of 90% or higher.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		1998 Survey	2000 Survey	2001 Survey	2002 Survey
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation ⁸	96% ¹⁰	98% ¹¹	96% ¹²	99% ¹⁹

Objective 5.4 The percentage of employers expressing satisfaction with the preparation of UM graduates will be maintained at 95% or greater by 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcome	Average employer's satisfaction with recent (one year after graduation) UM graduates ¹⁶	97% ¹²	N/A	N/A	N/A

Objective 5.5 By 2004 the ratio of median annual salary of UM graduates to the average annual salary of the civilian work force with a bachelor's degree will equal or exceed 90%.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual
Performance Measures		1998 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome	Median salary of UM graduates employed full-time one year after graduation ^{5, 8}	\$32,680 ¹⁰	\$33,833 ¹¹	\$32,308 ¹²	\$35,792 ¹⁹
Outcome	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. civilian workforce age 25 and older with bachelor's degree ^{5, 8, 17}	N/A	89%	80% ¹²	87%

Notes: NA indicates where data will not be available for this report.

TBA indicates where data will be available for this report but at a later date.

¹ This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.

² Defined as the percent of first-time, degree-seeking cohort who, on average, attended UMCP continuously at a full-time rate of 12 credits or more and earned a bachelor's degree within five years of enrolling. This measure differs from the measure of student graduation traditionally reported by the higher education community in agreement with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) guidelines. Instead of limiting the cohort to first-time, full-time freshman students and measuring their progress after six years, as per the IPEDS instructions, UM's indicator for "five year full-time student graduation rate: all full-time UM students," measures progress toward degree after five years for those UM students who, on average, had attended the institution on a full-time basis (attempting at least 12 credits per term). In developing this measure, UM followed the reporting guidelines created by the Joint Commission on Accountability Reporting (JCAR).

³ Fall data reflecting the current academic year.

⁴ Reflects the goals of the 5-year timetable established by MAITI (the Maryland Applied Technology Initiative) through FY 04.

However, funding for MAITI has since been eliminated, impacting progress towards goals that were established under this initiative.

⁵ Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 1997, 1998, 2000, or 2002 MHEC Follow Up Surveys or the 2001 USM-sponsored alumni phone survey one year after graduation.

⁶ Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., 1998 number is for fiscal year (FY) 1997; 1999 number is for FY 1998, etc.

⁷ Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.

⁸ Refers to baccalaureate recipients only.

⁹ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.

¹⁰ For 1997, the data are based upon FY 96 graduates who completed the MHEC Follow Up Survey one year after graduation. The 1998 data are based on FY 97 graduates who completed the MHEC Follow Up Survey one year after graduation.

¹¹ Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.

¹² Data are based upon FY 00 graduates and their employers who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, execution, and analysis of the USM phone survey and the bi-annual MHEC Follow Up Survey, data for FY 97, FY 98, FY 00 and FY 02 under the categories of median salary, alumni satisfaction with preparation received for employment, alumni satisfaction with preparation received for graduate or professional study, ratio of graduates' median salary to national average, percentage of alumni employed, number of IT graduates employed in Maryland, and number of graduates in any discipline employed in Maryland are not directly comparable to data for FY 01 (differentiated by italics).

¹³ Total equals the sum of UM students enrolled in IT courses at either the baccalaureate or graduate levels.

¹⁴ Total equals the sum of the number of baccalaureate-level IT graduates produced plus the number of graduate-level IT graduates produced.

¹⁵ Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and who rated their education as excellent, good, or adequate/fair preparation for employment. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

¹⁶ Data are based upon 38 employers who participated in the FY 01 USM-sponsored telephone survey of alumni and their employers and who responded that they definitely would or probably would hire UM graduates again.

¹⁷ Source: U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. According to the BLS/Census Bureau data, the median earnings in FY 2000 for people in the U.S., age 25 years old and over, with a bachelor's degree was \$37,989, with a Standard Error (in dollars) of \$501; the median earning for FY 2001 was \$40,314 with a \$211 standard error; the median earnings for FY 2002 was \$40,929 with a standard error of \$149. Data for Actual 2002 and Actual 2001 in the 2003 MFR has been changed to reflect the appropriate median earnings of people in the U.S.

¹⁸ The campaign target of \$350 million was achieved and surpassed in FY 2001; campaign ended in July 2002.

¹⁹ Data are based upon FY 01 graduates who completed the MHEC Follow Up Survey one year after graduation.

²⁰ Data and estimates are from the CASE Campaigning Reporting Standards. The 2002 MFR reported CAE data for the Actual 2002. This figure has been corrected in the 2003 MFR to remain consistent with the definition.

²¹ The method of calculating a combined GRE score is based on the math, verbal and analytical reasoning test scores. In Fall 2003, the GRE changed its format to include the new analytical writing section as a replacement for the analytical reasoning section. The new analytical writing test is scaled differently than the previous analytical reasoning test, and, therefore, cannot be combined with the math and verbal scores. In Fall 2003, UM received analytical reasoning scores from about 54% of the students who submitted GRE scores to UM. Thus, only combined scores on students who took the analytical reasoning test are reported for Fall 2003. In Fall 2004, only 29% of students reported analytical reasoning scores. About 70% of the students reported analytical writing scores. As a result, the GRE combined score will not be reported for 2004, 2005, or 2006.



**LIST OF INDICATORS
AND
DEFINITIONS**

MISSION/MANDATE PERFORMANCE ACCOUNTABILITY INDICATORS – COMMUNITY COLLEGES

Indicator	Source	Operational Definition
ACCESSIBILITY AND AFFORDABILITY		
1. Number of credit and noncredit students enrolled	Campus data	Annual unduplicated credit and annual unduplicated noncredit headcount enrollment. Two numbers will be reported and must not be added together.
2. Market share of service area undergraduates	MHEC Enrollment by Place of Residence report	Percentage of county residents enrolled as undergraduates at <i>any</i> Maryland college or university who are attending the community college. May include multiple counties if service area is large.
3. Market share of recent, college bound public high school graduates in the service area	HGS	Percentage of new public high school graduates in the county enrolled in Maryland higher education who are attending the community college. May include multiple counties if service area is larger.
4. Percent of transfer program students transferring to a Maryland public four-year institution	EIS, DIS	Percentage of first-time, full-time transfer program students who enroll at a Maryland public four-year institution within four years of matriculation.
5. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	<i>MACC Databook</i> , Governor's Budget Book	Ratio of community college tuition and fees for full-time service area students to average tuition and fees for full-time resident undergraduates at Maryland public four-year colleges and universities.
LEARNER CENTERED FOCUS FOR STUDENT SUCCESS		
6. Second year retention rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland community college, earned a degree or certificate, or transferred to a public four-year institution one year after matriculation.
7. Four year transfer/graduation rate of full-time students	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within four years of matriculation.
8. Six year transfer/graduation rate of all students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within six years of matriculation.
9. Graduate satisfaction with educational goal achievement	MHEC graduate follow-up survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
10. Non-returning student satisfaction with educational goal achievement	Campus data	Percentage of students enrolled in the spring term who neither received an award nor enrolled in the subsequent fall terms who

MISSION/MANDATE PERFORMANCE ACCOUNTABILITY INDICATORS – COMMUNITY COLLEGES

Indicator	Source	Operational Definition
		indicated that they achieved their educational goal.
11. Student satisfaction with quality of transfer preparation	MHEC graduate follow-up survey	Percentage of community college transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
12. Academic performance at institutions of transfer: GPA after first year	TSS	Grade point average achieved by community college transfer students after one year at a public four-year institution.
DIVERSITY		
13. Minority student enrollment as percent of service area population	EIS, Census/Maryland Office of Planning Population Statistics	The percentage of nonwhite full- and part-time students enrolled and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
14. Percent minorities of full-time faculty	EDS	Minorities include African Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
15. Percent minorities of full-time administrative/professional staff	EDS	Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other. Administrative/professional includes EDS occupational categories 1 and 6.
16. Four year transfer/graduation rate of full-time minority students	EIS, DIS	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within four years of matriculation. Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.

17. Six year transfer/graduation rate of all minority students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within six years of matriculation.
SUPPORT OF REGIONAL ECONOMIC AND WORKFORCE DEVELOPMENT		
18. Employer satisfaction with community college career program graduates	MHEC employer follow-up survey	Percentage of employers who rated the overall preparation of career program graduates as very good or good.
19. Employer satisfaction with community college contract training	Campus data using additional standard questions from affinity groups	Percentage of employers who rated their satisfaction with contract training as very satisfied or satisfied.
20. Student satisfaction with job preparation	MHEC graduate follow-up survey	Percentage of community college career program graduates employed full-time in areas related or somewhat related to their academic major who rated their preparation for employment as very good or good.
21. Number of contract training courses offered	Campus Data	Number of course sections provided through contracts for workforce development per fiscal year.
22. Number of businesses and organizations served in contract training	Campus Data	The unduplicated number by site of businesses or organizations served through contract training for workforce development per fiscal year.
23. Number of participants in contract training	Campus Data	The number of enrollments in workforce development contract training courses per fiscal year.
24. Percent of career program graduates employed full-time in related area	MHEC graduate follow-up survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major.
25. Licensure exams passing rate	Licensure boards and agencies	Percentage of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Reporting is required only for those tests which are mandatory for employment in the field.
EFFECTIVE USE OF PUBLIC FUNDING		
26. Percentage of expenditures on instruction.	MHEC Form CC-4	Amount of operating expenses that go to "instruction" (Exhibit II, Item 1 under Expenditures by Function, Column 1)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).

27. Percentage of expenditures on instruction and selected academic support	MHEC Form CC-4	Amount of operating expenses that go to "instruction" (Exhibit II, Item 1 under Expenditures by Function, Column 1) plus amount of operating expenses that go to "academic support" (Exhibit II, Item 4 under Expenditures by Function, Column 1) minus the amount of operating expenses that go to "academic administration" (obtained from campus sources)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).
COMMUNITY OUTREACH AND IMPACT		
28. Enrollments in non-credit workforce development courses	MHEC Forms CC-10 and CC-3	The number of enrollments in noncredit courses with workforce intent per fiscal year.
29. Senior adult enrollments in non-credit courses	Campus data	The number of enrollments generated by students 60 years of age or older in noncredit courses per fiscal year.
OPTIONAL		
Percent of transfer program students transferring to a Maryland independent institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at a Maryland independent four-year institution within four years of matriculation.
Percent of transfer program students transferring to an out-of-state institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at an out-of-state four-year institution within four years of matriculation.
Four year transfer/graduation rate of full-time students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within four years of matriculation.
Four year transfer/graduation rate of full-time students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within four years of matriculation
Six year transfer/graduation rate of all students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within six years of matriculation.
Six year transfer/graduation rate of all students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within six years of matriculation.

Four year transfer/graduation rate of full-time minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within four years of matriculation.
Four year transfer/graduation rate of full-time minority students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within four years of matriculation.
Six year transfer/graduation rate of all minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within six years of matriculation.
Six year transfer/graduation rate of all minority students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within six years of matriculation.

Source abbreviations:

EIS – MHEC Enrollment Information System

DIS – MHEC Degree Information System

EDS – MHEC Employee Data System

HGS – MHEC High School Graduate System (SOAR)

TSS – MHEC Transfer Student System (SOAR)

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.1	Number of undergraduates in teacher training programs	MHEC Fall freeze data	Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education
2	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.2	Number of students in programs within the computer science department.	MHEC Fall freeze data	Number of students, graduate and undergraduate, in Computer Science or Computer Technology
3 -315-	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.4	Number of students in management information systems graduate program	MHEC Fall freeze data	Self Explanatory
4	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.5	Number of undergraduates enrolled in nursing programs	MHEC Fall freeze data	Self Explanatory
5	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.6	Number of students in the MAT and MEd Education programs	MHEC Fall freeze data	Number of Graduate Students in Education School that are not Doctoral Students
6	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	3.4	Number of students in doctoral educational leadership program	MHEC Fall freeze data	Self Explanatory

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
7	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	5.1	Percent of minority students enrolled	MHEC Fall freeze data	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
8	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	5.1	Percent of African-American undergraduate students enrolled	MHEC Fall freeze data	Self Explanatory
9	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est)	5.6	Percent of minority undergraduates enrolled	EIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
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OUTPUTS					
10	FY 00: 99 cohort FY 01: 00 cohort FY 02: 01 cohort FY 03: 02 cohort FY 04: 03 cohort (est) FY 05: 04 cohort (est)	1.1	Second-year undergraduate retention rate	EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.
11	FY 00: 93 cohort FY 01: 94 cohort FY 02: 95 cohort FY 03: 96 cohort FY 04: 97 cohort (est) FY 05: 98 cohort (est)	1.2	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 Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment.

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
12	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.2	Number of undergrad degrees awarded in Department of Computer Science	MHEC DIS	Number of undergraduate degrees in computer science and computer technology
13	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.3	Number of graduate degrees awarded in computer science	MHEC DIS	Self Explanatory
14	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.4	Number of graduate degrees awarded in management information systems	MHEC DIS	Self Explanatory
-317-					
15	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	2.5	Number of degrees awarded in undergraduate nursing	MHEC DIS	Self Explanatory
16	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	3.1	Number of graduate degrees awarded to under-represented minorities in computer science	MHEC DIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
17	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	3.2	Number of graduate degrees awarded to under-represented minorities in information systems	MHEC DIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
18	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	3.3	Number of graduate degrees awarded to under-represented minorities in mathematics	MHEC DIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
19	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	3.4	Number of doctoral students graduated	MHEC DIS	Self Explanatory
20	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	5.2	Second year retention rate of African-American students	EIS	The percent of full-time, first-time, degree seeking African-American undergraduates that return the second year after their initial enrollment.
21	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	5.3	Six-year graduation rate of African-American students	MHEC graduation report.	The percent of an initial cohort of first-time, full-time, degree seeking African-American students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial
22	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	5.4	Second year retention rate of white students		The percent of full-time, first-time, degree seeking white undergraduates that return the second year after their initial enrollment.
23	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	5.5	Six-year graduation rate of white students	MHEC graduation report.	The percent of an initial cohort of first-time, full-time, degree seeking white students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
24	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	*	Number of alumni donors		Number of Alumni making monetary contributions to the University or Foundation
25	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	*	Dollars of alumni giving		Cumulative total of monetary donations from alumni
OUTCOMES					
26 -319-	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.1	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	MDE Report on new teachers by LEA and Maryland Institution	Results from MDE (Maryland Department of Education) Report on new teachers by LEA and Maryland Institution.
27	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.1	Avg. core faculty salary by rank vs. peers: Professor	AAUP reported data.	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment.
28	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.1	Avg. core faculty salary by rank vs. peers: Associate Professor	AAUP reported data.	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
29	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.1	Avg. core faculty salary by rank vs. peers: Assistant Professor	AAUP reported data.	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment.
30	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.2	Total R&D expenditures (Millions)	NSF	National Science Foundation data on federal, state, industrial, and institutional expenditures on Research and Development.
31	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	6.1	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
32	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	6.1	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
33	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	6.1	Employer's satisfaction with BSU graduates	Schaefer Center Survey of 2000 Graduates	Schaefer Center Report
34	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	*	Funds raised through Campaign for Maryland	University of Maryland Foundation	USM Foundation Report

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
QUALITY					
35	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.7	Passing Rate Praxis I (Reading/Writing/Math)		Percent of test takers that meet the State passing grade on the Praxis I test.
36	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	2.8	Passing Rate Praxis II (Specialty)		Percent of Completers that meet the State passing grade on the Praxis II test.
37 -321-	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	4.3	Full-time core faculty with terminal degrees (%)		Self Explanatory.

*Indicator is listed at end of the MFR document under "Indicators not linked to specific goals"

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

CSC MFR 2005 OPERATIONAL DEFINITIONS

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1.	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est.) FY 06: Fall 05 (est.)	1.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
2.	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est.) FY 06: Fall 05 (est.)	1.1	Total graduate enrollment	EIS	Self-explanatory
3	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est.) FY 06: Fall 05 (est.)	1.1	Total African-American enrollment	EIS	Self-explanatory
4.	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est.) FY 06: Fall 05 (est.)	1.1	% African-American of all undergraduates	EIS	Self-explanatory.
5.	See #1	1.2	Total undergraduate enrollment	EIS	Self-explanatory
6.	See #1	1.2	Total graduate enrollment	EIS	Self-explanatory
7.	See #1	1.2	Total White-American of total enrollment	EIS	Self-explanatory

¹ Not a core/common measure/indicator

CSC MFR 2005 OPERATIONAL DEFINITIONS

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
8.	FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 FY 04:Fall 03+Spring 04 FY 05:Fall 04+Spring 05 (est.) FY 06: Fall 05+Spring 06 (est.)	1.3	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
9.	FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04: Summer 03+Fall 03+Spring 04 FY 05:Summer 04+Fall 04+Spring 05 (est.) FY 06: Summer 05+Fall 05+Spring 06 (est.)	2.1	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing PRAXIS I).
10.	See #9	2.1	Number of post-baccalaureate students in teacher training programs	Institution	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).

CSC MFR 2005 OPERATIONAL DEFINITIONS

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
11.	See #1	2.2	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.
12.	See #1	2.3	Number of undergraduates enrolled in nursing programs	Institution	Self-explanatory
13.	See #1	2.3	Number of graduates enrolled in nursing programs	Institution	Self-explanatory
14. -325-	FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 FY 03: Summer 02 + Fall 02 + Spring 02 FY 04: Summer 03 + Fall 03 + Spring 04 FY 05: Summer 04 + Fall 04 + Spring 05 (est.) FY 06: Summer 05 + Fall 05 + Spring 06	4.1	Number of days faculty and students spend in community outreach.	Faculty Non-Instructional Productivity Survey	The Faculty Non-Instructional Productivity Survey is administered annually for the period of June 1 through May 31 of the following year to full-time faculty. This survey is used to measure full-time faculty activities outside of the classroom. The information collected is generally reported to USM in the Faculty Workload report each year.

CSC MFR 2005 OPERATIONAL DEFINITIONS

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
15.	FY 01: Fall 00+ Spring 01 FY 02: Fall 01+ Spring 02 FY 03: Fall 02+ Spring 03 FY 04: Fall 03+ Spring 04 FY 05: Fall 04+ Spring 05 (est.) FY 06: Fall 05+ Spring 06 (est.)	4.2	Percent of faculty with terminal degrees	EDS	Self-Explanatory
16.	FY 01: Fall 00+ Spring 01 FY 02: Fall 01+ Spring 02 FY 03: Fall 02+ Spring 03 FY 04: Fall 03+ Spring 04 FY 05: Fall 04+ Spring 05 (est.) FY 06: Fall 05+ Spring 06 (est.)	4.2	Percent of newly hired faculty with terminal degrees	Academic Affairs	Percentage reported by the Provost and V.P. of Academic Affairs. The policy to hire full-time faculty with terminal degree status only.
17.	See #1	5.5	Number of undergraduate enrolled in Natural Sciences program	EIS	Self-explanatory
18.	See #1	5.5	Number of undergraduates enrolled in Criminal Justice	EIS	Self-explanatory

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CSC MFR 2005 OPERATIONAL DEFINITIONS

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
19.	See #1	5.5	Number of undergraduates enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.
20.	See # 1	5.5	Number of undergraduates enrolled in Nursing programs	Institution	Self-explanatory
21.	See #1	5.5	Number of graduates enrolled in Nursing programs	Institution	Self-explanatory
22. 227	See #1	5.5	Number of graduates enrolled in Criminal Justice	Institution	Self-explanatory
23.	See #9	5.5	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing PRAXIS I).
24.	See #10	5.5	Number of post-bachelor students enrolled in teacher training program	Institution	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).
OUTPUTS					
25.	See #9	2.1	Number of undergraduates completing teacher training program (Except Praxis II)	Institution	The number of undergraduate students who have completed all the requirements for teacher certification

CSC MFR 2005 OPERATIONAL DEFINITIONS

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
26.	See #9	2.1	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
27.	See #9	2.1	Total number of students completing teacher training program (Except Praxis II)	Institution	Self-explanatory
28.	Fiscal Year Basis	2.2	Number of students graduating from IT baccalaureate programs	Institution	Use MAITI definition of IT program: see #4
29.	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey : 2000 grads 2002 Survey: 2001 grads 2004 Survey: 2003 grads 2005 Survey: 2004 grads	2.2	Number of African-American IT graduates employed in MD	Institution	The number of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) See #11 for MAITI definition of IT program
30.	See #9	2.3	Number of baccalaureate degrees awarded in Nursing	Institution	Self-explanatory
31.	See #9	2.3	Number of graduate degrees awarded in Nursing	Institution	Self-explanatory
32.	FY 01: cohort of 1994 FY 02: cohort of 1995 FY 03: cohort of 1996 FY 04: cohort of 1997 FY 05: cohort of 1998 (est.) FY 06: cohort of 1999 (est.)	3.1	Six year graduation rate: All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
33.	FY 01:cohort of 1994 FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997 FY 05:cohort of 1998 (est.) FY 06:cohort of 1999 (est.)	3.1	Six year graduation rate: All minorities	MHEC: EIS, DIS	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. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC.
34.	FY 01:cohort of 1999 FY 02:cohort of 2000 FY 03:cohort of 2001 FY 04:cohort of 2002 FY 05:cohort of 2003 (est.) FY 06:cohort of 2004 (est.)	3.4	Second year retention rate: African-American students	MHEC: EIS, DIS	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.

OUTCOMES

329-	FY 00: Academic Year (AY) 1999-2000 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 FY 04: AY 2003-04 FY 05: AY 2004-05 (est.) FY 06: AY 2005-06 (est.)	2.1	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
36.	See #29	2.3	Number of graduates of nursing programs employed in Maryland (definition applies to 2001 data for 2000 alumni).	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
37.	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads 2002 Survey: 2001 grads 2004 Survey: 2003 grads 2005 Survey: 2004 grads	2.6	Median salary of graduates	1997, 1998, 2000 Surveys = MHEC Follow-Up Survey of Graduates. *2001 Survey = Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
38.	See #37	2.6	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
39-330-	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads 2002 Survey: 2001 grads 2004 Survey: 2003 grads 2005 Survey: 2004 grads	5.1	Percentage of graduates pursuing graduate study immediately after graduation	MHEC	Data from Schaefer Center (2001 Survey) telephone survey, using different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data present in other years. The 1997, 1998, 2000, 2002, 2004 and 2005 data was gathered from the Alumni Survey (Follow-up Survey).
40.	See #37	5.2	Number of graduates employed in Maryland	See #37	(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).
41.	See # 37	5.2	Employment rate of undergraduates in Maryland	See #37	(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).

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
42.	See #37	5.3	Employers' satisfaction with USM graduates	Schaefer Center Survey*	Percentage of employers that would hire another graduate from the same institution
QUALITY					
43.	FY 01: graduates who took PRAXIS I in FY 01 FY 02: graduates who took PRAXIS I in FY 02; FY 03: graduates who took PRAXIS I in FY 03; FY 04: graduates who took PRAXIS I in FY 04 FY 05: graduates who took PRAXIS I in FY 05 (est.); FY 06: graduates who took PRAXIS I in FY 06 (est.)	2.1	Praxis I Core Battery (Education) Licensure exam passing rate	Institution	Division of Education policy is 100% passing rate.
43	FY 01: graduates who took PRAXIS II in FY 01 FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03; FY 04: graduates who took PRAXIS II in FY 04 FY 05: graduates who took PRAXIS II in FY 05 (est.); FY 06: graduates who took PRAXIS II in FY 06 (est.)	2.1	Praxis II Specialty Areas licensure exam passing rate	Institution	Division of Education policy is 100% passing rate

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COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
45.	FY 01: graduates who took PRAXIS II in FY 01 FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03; FY 04: graduates who took PRAXIS II in FY 04; FY 05: graduates who took PRAXIS II in FY 05 (est.); FY 06: graduates who took PRAXIS II in FY 06 (est.)	2.1	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
46.	See #1	2.3	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory
47.	See #43	2.4	Praxis I Core Battery (Education) Licensure exam passing rate	Institution	Division of Education policy is 100% passing rate.
48.	See #44	2.4	Praxis II Specialty Areas licensure exam passing rate	Institution	Division of Education policy is 100% passing rate
49.	See #45	2.4	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
50.	See #45	2.4	Percent of post-baccalaureate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of post-baccalaureate students who passed the PRAXIS II (or NTE if applicable) divided by the number of post-baccalaureate students who took Praxis II.
EFFICIENCY					
51	Fiscal year basis	6.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
52.	Fiscal year basis	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. $\frac{[\text{Operating facilities renewal (state supported)} + \text{capital facilities renewal (amount included in Academic Revenue Bonds)}]}{\text{2\% replacement value}} \times .02$
53.	Fiscal year basis	7.2	Cost of raising \$1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office

* Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, 2004, & 2005) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE - Maryland State Department of Education

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
INPUTS				
1	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.)	Total Headcount enrollment ¹	EIS	Self-explanatory
2	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.)	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.)	Number of post-baccalaureate students in teacher training programs	Institution	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)
4	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.)	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	FY 01: Fall 00+Spring 01 FY 02: Fall 01+Spring 02 FY 03: Fall 02+Spring 03 FY 04: Fall 03+Spring 04 FY 05: Fall 04+Spring 05 (est.) FY 06: Fall 05+Spring 06 (est.)	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses <u>offered off campus</u> and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
6	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.)	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American

¹ Not a core/common measure/indicator

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
7	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05(est.)	% African-American of all undergraduates	EIS	Self-explanatory.
8	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04(est.) FY 06: Fall 05(est.)	% 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 2003-2004) divided by the total number of degree-seeking undergraduates. (line H2a).
9	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04(est.) FY 06: Fall 05(est.)	Average faculty salary per AAUP ranks: Professor (percentile) Associate Professor (percentile) Assistant Professor(percentile)	USM	Faculty salaries percentiles compared to respective Carnegie Classification.

OUTPUTS

10	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)
11	FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 FY 05:Summer 04+Fall 04+Spring 05 (est.) FY 06:Summer 05+Fall 05+Spring 06 (est.)	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
12	FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 FY 05:Summer 04+Fall 04+Spring 05 (est.)	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 06: Summer 05+Fall 05+Spring 06 (est.)			
13	Fiscal year basis	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01 DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS	Median salary of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
15	FY 01: cohort of 1999 FY 02: cohort of 2000 FY 03: cohort of 2001 FY 04: cohort of 2002 FY 05: cohort of 2003(est.) FY 06: cohort of 2004(est.)	Second year retention rate: African-American Minority All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #6 above. Data provided by MHEC
16	FY 01: cohort of 94 FY 02: cohort of 95 FY 03: cohort of 96 FY 04: cohort of 97 FY 05: cohort of 98(est.) FY 06: cohort of 99(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 #6 above. Data provided by MHEC
17	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04(est.) FY 06: Fall 05(est.)	Faculty Diversity FT: Women African-American	Institution	Full-Time Faculty (Self-explanatory).
18	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04(est.) FY 06: Fall 05(est.)	Companies recruited by Allegany County	Institution	Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU
OUTCOMES				
19	FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS*	Employment rate of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 04: 02 Actual - 01DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS		of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
20	FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS	Number of graduates employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	(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).
21 -338-	FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 (est.) FY 06: AY 05-06 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
22	FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS	Percent of graduates from IT programs employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	(The percentage of bachelor’s degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
23	FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution
24	FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS	Student satisfaction with education received for employment	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor’s degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. (Uncertain responses included in the denominator for 2001 data.)

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS		*2001 Survey= Schaefer Center Survey of Graduates and Employers	
25	FY 01: 98 Actual - 97 DIS FY 02: 00 Actual - 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS	Student satisfaction with education received for graduate or professional school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.)
26	Fiscal year basis	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
27	Fiscal year basis	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
28	FY 01: 98 Actual - 97 DIS FY 02: 00 Actual - 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 05 Actual - 04 DIS FY 06: 06 Actual - 05 DIS	Percent of graduates enrolled in grad/prof school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation. (Uncertain responses included in the denominator for 2001 data.)
29	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
QUALITY				
30	FY 01: Summer 99+Fall 99+Spring 00 FY 02: Summer 00+Fall	Percent of undergraduate students who completed teacher training program	Institution	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.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	00+Spring 01 FY 03:Summer 01+Fall 01+Spring 02 FY 04:Summer 02+Fall 02+Spring 03 FY 05:Summer 03+Fall 03+Spring 04(est.) FY 06:Summer 04+Fall 04+Spring 05(est.)	and passed Praxis II (or the NTE, if applicable during the transition period)		
31	FY 01:Summer 99+Fall 99+Spring 00 FY 02:Summer 00+Fall 00+Spring 01 FY 03:Summer 01+Fall 01+Spring 02 FY 04:Summer 02+Fall 02+Spring 03 FY 05:Summer 03+Fall 03+Spring 04(est.) FY 06:Summer 04+Fall 04+Spring 05(est.)	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II
-340- 32	FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 (est.) FY 06: AY 05-06 (est.)	Social Work – Licensure examination	Institutional	Number of BSW graduates who passed the LCSW examination on the first attempt divided by number of graduates who took the exam.
33	FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 (est.) FY 06: AY 05-06 (est.)	Professional accreditation by programs	Institutional	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).

Note: Data from the Alumni and Employers' Satisfaction surveys for 2001 have methodological differences from previous year's data. * Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
1.1	1.4	Quality	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website http://www.mbon.org/main.php?v=norm&p=0&c=education/nlce_x_stats.html	The number of undergraduate nursing bachelor degree recipients who passed the NCLEX-RN exam divided by the total number of Nursing bachelor degree recipients who took the exam.
1.2	1.2	Quality	FY 01: Test period 10/1/99 through 9/30/00 FY 02: Test period 10/1/00 through 9/30/01 FY 03: Test period 10/1/01 through 9/30/02 FY 04: Test period 10/1/02 through 9/30/03	Percent of undergraduate and MAT students who passed Praxis II or the National Teachers Exam (NTE), if applicable during the transition period.	Praxis II/NTE results from Educational Testing Service (ETS) through SU Education Department	The number of teacher education bachelor and MAT degree recipients who passed the Praxis II exam (or NTE if applicable), divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis II (or NTE).
1.3-341-	4.7	Quality	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). (Uncertain responses included in the denominator for 2001 data).
1.4	4.6	Quality	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 00-01 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 included in the denominator for 2001 data).
1.5		Quality	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 grads	Undergraduate satisfaction with educational quality	Salisbury University-specific question on MHEC follow-up survey of recent graduates	The percentage of respondents to the alumni survey who responded 'very satisfied', or 'mostly satisfied', or 'more satisfied than dissatisfied', or 'satisfied'.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
1.6		Quality	Fiscal year basis	Lower-division student credit hours taught by core faculty	Salisbury University's Faculty Workload Report to the USM	Lower-division student credit hours taught by tenured/tenure-track faculty and department chairs divided by the total of all lower-division student credit hours taught. Lower-division = 100 and 200 level courses.
2.1	1.5	Outcome	Only one year available, 2001 survey of FY 2000 baccalaureate degree recipients	Employers' satisfaction with Salisbury University graduates	Schaefer Center Survey of Alumni/Employer satisfaction	Frequency on affirmative responses to question #4: "Based on your experience with SU graduates, would you hire graduates from SU again?"
2.2	2.2	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 03: 02-03 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median salary of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using median of grouped data computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).
2.3	1.3	Output	Fiscal year basis	Number of students graduating from Information Technology (IT) baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '04, '03, '02, '01	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Information Systems Management (ISMN) or Computer Science (COSC). Also selected anyone who had a COSC track, COSC concentration, COSC minor, or ISMN minor. (Frequencies run in SPSS for '04.)
2.4	1.2	Output	Fiscal year basis	Number of students graduating from Teacher Education programs	SU Fact Books with reference to Degree Information System, DRF files '04, '03, '02, '01	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Elementary Education (ELED) or who graduated with a track in Secondary Education (SCED). (Frequencies run in SPSS for '04.)

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
2.5	1.4	Output	Fiscal year basis	Number of students graduating from baccalaureate Nursing program	SU Fact Books with reference to Degree Information System, DRF files '04, '03, '02, '01	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Nursing (NURS). (Frequencies run in SPSS for '04).
2.6	1.1, 2.1	Output	Fiscal year basis	Number of students graduating from all baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '04, '03, '02, '01	Undergraduates who received a baccalaureate degree. This would include frequencies on variables 'degree' and 'degr2'. (Frequencies run in SPSS for '04)
3.1	1.2	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 00-01 grads FY 04: 01-02 grads	Estimated number of Teacher Education graduates employed in Maryland as teachers	MHEC follow-up survey of recent graduates	The percentage of ELED bachelor degree recipients (maj1, maj2, or maj3 = ELED - or- track = SCED) who responded to the survey, are working in MD, and are working as teachers, of all teacher education graduates responding to the survey, multiplied by the total number of teacher education bachelor degree recipients. <u>FOR FY 03:</u> Used new hire data provided by MSDE.
3.2	1.3	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 grads	Estimated number of Information Technology (IT) graduates employed in Maryland in an IT field	MHEC follow-up survey of recent graduates	The percentage of IT bachelor degree recipients (maj1, maj2, or maj3 = ISMN or COSC -or- track = COSC, concentration = COSC, or minor = COSC or ISMN) who responded to the survey, are working in MD, and are working in an IT field of all IT graduates responding to the survey, multiplied by the total number of IT bachelor degree recipients.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
3.3	1.1	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 grads	Estimated number of graduates employed in Maryland one year after graduation.	MHEC follow-up survey of recent graduates	The percentage of all bachelor degree recipients who held full- or part-time jobs in Maryland within one year of graduation of all bachelor's degree recipients working full- or part-time, multiplied by the total number of bachelor's degree recipients from the same year.
3.4	1.1	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 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.
3.5	1.4	Outcome	FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads FY 04: 02-03 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.
3.6	3.7	Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).
4.1		Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Full-time, tenured/tenure-track faculty: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of full-time tenured/tenure-track faculty who are women divided by the total number of full-time tenured/tenure-track faculty.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
4.2		Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Full-time, executive/managerial staff: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of women who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
4.3		Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Full-time, tenured/tenure-track faculty: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-American full-time tenured/tenure-track faculty divided by the total number of full-time tenured/tenure-track faculty.
4.4	-345-	Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Full-time, executive/managerial staff: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-Americans who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
4.5	3.2	Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.
4.6	3.1	Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, and Native American, divided by the total number of undergraduates excluding students of unknown ethnicity.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
5.1	5.1	Outcome	Fiscal year basis	Funds raised through Campaign for Maryland	SU Foundation Annual Audited Financial Statements	Using the value of SU's endowment as of 7/1/1999 as a basis, added annual current outright gifts in the form of cash, property, equity, etc. as of the end of each FY. SU surpassed its Campaign for Maryland goal prior to FY2002.
5.2		Outcome	Fiscal year basis	Private, State, and Federal dollar awards for grants and sponsored research	SU Office of Grants and Sponsored Research Annual Reports	Total value of private, State, and Federal dollar awards for grants and sponsored research.
5.3	5.2	Efficiency	Fiscal year basis	Annual operating budget savings	<i>Efficiency Efforts of the USM</i> USM-provided	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. Total dollars saved through efficiency efforts (provided by USM) divided by state-supported budget.
5.4	6.2	Efficiency	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget USM-provided	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.
5.5		Outcome	Fiscal year basis	Annual giving	Council for Aid to Education (CFAE) reports; Program ID LBA361	Current outright gifts at face value, excluding deferred gifts and gifts of property, buildings, and/or equity.
5.6		Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Faculty salary as a percentile of AAUP peers: Assistant, Associate, Professor	AAUP percentile data USM-provided	SU faculty salary percentiles by rank compared by rank to other 4-year public institutions in Masters I Carnegie classification.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
5.7		Input	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03	Proportion of administrative staff salaries at or above the 60 th percentile of College and University Professional Association (CUPA) peers	SU Budget Office	The number of full-time administrative staff that earns at or above the 60 th percentile of comparable CUPA positions divided by the total number of full-time administrative staff.
6.1	3.3, 3.4, 4.1	Output	FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort FY 04: 2002 cohort	Second year retention rate: all students	EIS, DIS MHEC-provided	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
6.2	3.3, 3.4, 4.1	Output	FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort FY 04: 2002 cohort	Second year retention rate: African-American students	EIS, DIS MHEC-provided	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
6.3		Output	FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort FY 04: 2002 cohort	Second year retention rate: minority students	EIS, DIS MHEC-provided	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.
6.4	3.5, 3.6, 4.2	Output	FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort FY 04: 1997 cohort	Six year graduation rate: all students	EIS, DIS MHEC-provided	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation
6.5	3.5, 3.6, 4.2	Output	FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort FY 04: 1997 cohort	Six year graduation rate: African-American students	EIS, DIS MHEC-provided	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
6.6		Output	FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort FY 04: 1997 cohort	Six year graduation rate: minority students	EIS, DIS MHEC-provided	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	2001 Actual: Fall 00 2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Est: Fall 04 (est.) 2006 Est: Fall 05 (est.)	1.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
2	2001 Actual: Fall 00 2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Actual: Fall 03 2005 Est: Fall 04 (est.) 2006 Est: Fall 05 (est.)	1.2	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution	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).
4-349	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics. TU majors included in this count are Computer Science, Pre Computer Science, Computer Information Systems and Pre Computer Information Systems - Maj1 and Maj2 (Pre majors are those students who have declared intention in the major, but have not been officially screened into the program).
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory TU majors included in this count are Nursing and Pre Nursing - Maj1 and Maj2 (Pre majors are those students who have declared intention in the major, but have not been officially screened into the program).

¹ Not a core/common measure/indicator

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
6	2001 Actual: Fall 00 + Spring 01 2002 Actual: Fall 01 + Spring 02 2003 Actual: Fall 02 + Spring 03 2004 Actual: Fall 03 + Spring 04 2005 Est: Fall 04 + Spring 05 (est.) 2006 Est: Fall 05 + Spring 06 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	See #1	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates. (line H2a).

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OUTPUTS

10	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4 TU majors included in this count are Computer Science and Computer Information Systems.
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
16	2001 Actual: 1999 cohort 2002 Actual: 2000 cohort 2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Est: 2003 cohort(est) 2006 Est: 2004 cohort(est)	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC
17	2001 Actual: 1994 cohort 2002 Actual: 1995 cohort 2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Est: 1998 cohort(est) 2006 Est: 1999 cohort(est)	3.5, 3.6, 4.2	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. Minority: see #7 above. Data provided by MHEC
18	2001 Actual: 1999 cohort 2002 Actual: 2000 cohort 2003 Actual: 2001 cohort 2004 Actual: 2002 cohort 2005 Est: 2003 cohort(est) 2006 Est: 2004 cohort(est)	3.4	Second year retention rate: African-American students	MHEC; EIS, DIS	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.
18-51	2001 Actual: 1994: cohort 2002 Actual: 1995 cohort 2003 Actual: 1996 cohort 2004 Actual: 1997 cohort 2005 Est: 1998 cohort(est) 2006 Est: 1999 cohort(est)	3.6	Six year graduation rate: African-American students	MHEC; EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.
34	Fiscal year basis	5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY

OUTCOMES

15	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads 2002 Survey: 2001 grads 2005 Survey: 2004 grads (est.)	2.1	Median salary of graduates	1997, 1998, 2000, 2002 Surveys = MHEC Follow-Up Survey of Graduates. *2001 Survey = Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
20	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
21	See #15	1.1	Estimated number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
22	2001 Actual: AY 2000-01 2002 Actual: AY 2001-02 2003 Actual: AY 2002-03 2004 Actual: AY 2003-04 2005 Est: AY 2004-05(est) 2006 Est: AY 2005-06(est)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
23	See #15	1.3	Estimated number of graduates from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program The 2001 Survey Actual is 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 Schaefer Center Alumni Survey) X (the number of IT bachelor degree recipients).

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
24	See #15	1.4	Estimated number of graduates of nursing programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients) The 2001 Survey Actual is 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 Schaefer Center Alumni Survey) X (the number of nursing bachelor degree recipients).
25	See #15	1.5	Employers' satisfaction with TU graduates	Schaefer Center Survey*	Percentage of employers that would hire another graduate from TU
26			Percent of state residents who have a bachelor's degree (Not an indicator for TU)	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
27 -353-	See #15	2.1	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
28	Fiscal year basis		Number of companies graduating from incubator programs (Not an indicator for TU)	Institution	Companies who, having been provided space and services, have moved out into their own space
29	Most recent ranking published for a particular college, program, or specialty area.		Number of nationally ranked academic programs (Not an indicator for TU)	Institution	Number of colleges, programs, or specialty areas ranked among the top 25 in the nation according to national publications or research organizations, including <i>U.S. News & World Report</i> , <i>The Wall Street Journal</i> , <i>The Financial Times</i> , <i>Business Week</i> , <i>Success</i> , and the National Research Council. Rankings are unduplicated.
30	FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 FY 04: AY 2003-04 FY 05: AY 2004-05 (est.) FY 06: AY 2005-06 (est.)		Number of faculty receiving prestigious awards (Not an indicator for TU)	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
31	FY 01: FY 00 FY 02: FY 01 FY 03: FY 02		Total R&D expenditures (Not an indicator for TU)	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)

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 04: FY 03 FY 05: FY04 (est.) FY 06: FY05 (est.)				
36	Fiscal year basis		Bond rating (Not an indicator for TU)	Moody	Self explanatory
QUALITY					
32	See #15	4.3	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. (Uncertain responses included in the denominator for 2001 data.)
33	See #15	4.4	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.)
39 -354-	2002 Actual: graduates who took Praxis II in FY01 2003 Actual: graduates who took Praxis II in FY02 2004 Actual: graduates who took Praxis II in FY03 2005 Est: graduates who took Praxis II in FY04(est) 2006 Est: graduates who took Praxis II in FY05(est)	1.2	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
40	2002 Actual: graduates who took Praxis II in FY01 2003 Actual: graduates who took Praxis II in FY02 2004 Actual: graduates who took Praxis II in FY03 2005 Est: graduates who took Praxis II in FY04(est) 2006 Est: graduates who took Praxis II in FY05(est)	1.2	Percent of post-baccalaureate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of post-baccalaureate students who passed the PRAXIS II (or NTE if applicable) divided by the number of post-baccalaureate students who took Praxis II.
41	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
EFFICIENCY					
35	Fiscal year basis	5.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
37	Fiscal year basis	6.1	% of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Administration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns. < [Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
38	2001 Actual – FY 2000 2002 Actual – FY 2001 2003 Actual – FY 2002 2004 Actual – FY 2003 2005 Est. – FY 2004 (est) 2006 Est. – FY 2005 (est)	6.2	Cost of raising \$1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office

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2001 Actual – Fall 00 2002 Actual – Fall 01 2003 Actual – Fall 02 2004 Actual – Fall 03 2005 Est – Fall 04 (est) 2006 Est – Fall 05 (est)	1.3	Number of graduate students enrolled in IT programs	EIS	Number of Master's level students enrolled in IT programs as defined by MAITI TU majors included in this count are Computer Science, Pre Computer Science, Computer Information Systems, Pre Computer information Systems and Applied Information Technology – Maj1 and Maj 2
2001 Actual – Fall 00 2002 Actual – Fall 01 2003 Actual – Fall 02 2004 Actual – Fall 03 2005 Est – Fall 04 (est) 2006 Est – Fall 05 (est)	4.5	Full-time faculty salary percentiles	USM	Percentile for each rank as compared nationally to other Masters I and II institutions

* Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE - Maryland State Department of Education

University of Baltimore, Operational Definitions for MFR/Accountability Measures/Indicators

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY99: Fall 98 FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 (est) FY04: Fall 03 (est)	1.4	Number of UB graduates over last five years currently enrolled at UB	EIS and DIS	Number of UB graduates from last five years who are currently enrolled at UB
2	Fiscal Year Basis	5.1	Percent of UB Alumni Contributing to UB	UB Institutional Advancement	Percent of living alumni contributing to UB
OUTPUTS					
3	FY99: AY 98-99 FY 00: AY99-00 FY 01: AY00-01 FY 02: AY01-02 FY 03: AY02-03 (est) FY 04: AY03-04 (est)	4.2	# of pro-bono days by faculty	Faculty Productivity Survey	Number of days in public service to non-instructional schools, non-profits and business
4	Fiscal Year Basis	5.2	Sponsored research dollars per faculty	Maryland budget	Sponsored research dollars of fulltime faculty
5	Fiscal Year Basis	5.3	Grant and contract Expenditures	Maryland budget	Grant and contract Expenditures
6	Fiscal Year Budget	5.4	Entrepreneurial revenues	Maryland budget	Revenues from Aux. Entrp.
QUALITY					
7	2002 Survey: 2001 grads 2004 Survey: 2003 grads (est)	1.2	% graduates reporting enhanced career opportunities	MHEC	Percent answering yes to the question
8	June Bar passage	1.4	% of UB graduates who pass the bar exam on the first attempt	Bar Exam	Percent passing bar on first attempt

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. http://grants.nih.gov/grants/award/trends/highedc.htm	National Institutes of Health (NIH) website. http://grants.nih.gov/grants/award/award/trends/highedc.htm . Rankings: NIH Extramural Awards By Component of Higher Education: Schools of Dentistry.	Rank in All Awards to Schools of Dentistry (public and private). As of July 2004, data through Fiscal 2003 is available. Figures for Fiscal 2004 through 2006 are estimates provided by the UMB Dental School.	Fiscal 2004 value is an estimate
1.1.2 -359-		1.1 - Quality	National ranking (research-based) of School of Medicine (AAMC - Association of American Medical Colleges)	AAMC Institutional Profile System. Available through UMB School of Medicine	Rank of All Departments – Public Schools Only. As of July 2004, data through Fiscal 2003 is available. Figures for Fiscal 2004 through 2006 are estimates provided by the UMB School of Medicine.	Fiscal 2004 value is an estimate
1.1.3		1.1 - Quality	US News & World Report national ranking of schools of law (specialty programs). Highest ranked specialty program (revised to indicate 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 2004
1.1.4		1.1 – Quality	US News & World Report national ranking of schools of law (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.3	Rankings for all law specialties were updated for 2004
1.1.5		1.1 - Quality	US News & World Report national ranking of schools of nursing (M.S. program)	Same as Measure #1.1.3	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a program’s curriculum, faculty, and graduates. See US News & World Report methodology.	Rankings for MS program and nursing specialties were updated in 2000 and 2003. 2003 rankings are used for 2004.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.1.6		1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program (revised to indicate highest ranked specialty program.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.7		1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8		1.1 - Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3	See US News & World Report methodology explanation	Pharmacy programs were last ranked in 1997
1.1.9		1.1 - Quality	US News & World Report national ranking of schools of social work	Same as Measure #1.1.3	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	Social work programs were ranked in 2000 and 2004
-360 1.2.1	Fiscal 2000 = 1997 MHEC Survey Fiscal 2001 = 1998 MHEC Survey Fiscal 2002 = 2000 MHEC Survey Fiscal 2003 = 2001 Schaefer Center Survey	1.2 - Outcome	Employer satisfaction with graduates (undergraduate programs only)	Schaefer Center Survey of Graduates and Employers.	Percentage derived from dividing the sum of affirmative responses by the sum of all responses (excluding No Response) for question 4 on the Employer Survey. Affirmative responses are 4=probably yes and 5=definitely yes on a 5-point Likert scale from 1=definitely no to 5=definitely yes.	Data not available for 1999 and 2002
1.2.2	Fiscal 2004 = 2002 MHEC Survey Fiscal 2005 = 2004 Survey	1.2 - Outcome. Also UMB Core Indicator #25	Average employer's satisfaction with UMB graduates (undergraduate programs only)	Same as Measure #1.2.1	Percentage of employers that would hire another graduate from the same institution.	Data not available for 1999 and 2002
1.2.3		1.2 - Outcome. Also USM Core Indicator #20	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates and Schaefer Center Survey of Graduates and Employers. Data from the two surveys are not comparable.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data not available for 1999

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.2.4	Same as Measure #1.2.1	1.2 – Outcome. Also USM Core Indicator #21	Estimated number of graduates employed in Maryland	Same as Measure #1.2.3	The percentage of bachelor’s degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates multiplied by the number of bachelor degree recipients.	Data not available for 1999
1.2.5	Same as Measure #1.2.1	1.2 – Outcome. Also USM Core Indicator #24	Number of graduates (BSN) employed as nurses in Maryland	Same as Measure #1.2.3	The percentage of nursing bachelor’s degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates multiplied by the number of nursing bachelor degree recipients.	Data not available for 1999
1.2.6 -361-	Same as Measure #1.2.1	1.2 - Quality	Graduates satisfaction with education (Nursing only)	Through 2001: UMB School of Nursing Survey. Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of “excellent” or “good” to all responses to question: “Overall, how would you rate the quality of education you received at UMB”	New data source used beginning with 2002.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of refereed publications per full-time faculty	Through Fiscal 2004: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2005 and 2006 are UMB IRP estimates.	Number of refereed works (such a journal articles, book reviews, chapters of books, etc.) authored or co-authored and published divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.
2.1.1	Fiscal Year	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.	
2.1.2	Fiscal Year	2.1 - Output	Number of grants/contracts per full-time faculty	Numerator: Total awards from all sources (Appendix A) in ORD Annual Report. Denominator: Actual Full-Time Equivalent Faculty from Faculty Teaching Workload Report.	Number of externally funded research and training grants received and processed through the UMB Office of Research and Development divided by total FTEF Core Faculty (not just the number of faculty receiving grants or contracts).	Based on data provided by ORD, not survey results.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
2.1.3	Fiscal Year	2.1 – Output. Also USM Core Indicator #31 – Includes medical science expenditures	Total research expenditures (\$M) Through Fiscal 2002 available on National Science Foundation website: http://www.nsf.gov/sbe/srs/ss/eeuc/start.htm .	Report of Academic Research and Development Expenditures. Table B-32. Fiscal 2003 figure as reported by UMB to NSF. Fiscal 2004 through 2006 are estimates.	Total Research and Development Expenditures from federal, state, industry, institutional, and other sources. Includes medical science expenditures.	
2.2.1	Fiscal Year	2.2 - Outcome	Number of technology licenses issued per year	Intellectual Property Management Statistics from UMB Office of Research and Development	Number of technology licenses issued to UMB through the Office of Research and Development.	
2.3.1	Fiscal Year	2.3 – Output	Clinical trial funding (\$M)	UMB Office of Research and Development special report	Federally funded and industry (private) funded clinical trials at all UMB professional schools.	
3.1.1	Fall 2000 = Fiscal 2001 Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006	3.1 – Input. Also USM Core Indicator #5	Enrollment (shortage areas - Nursing)	Through Fall 2000: UMB Records and Registration report "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001, 2002 and 2003: UMB IRP enrollment freeze files. Fall 2004 and Fall 2005: UMB Enrollment Projections Spring 2004	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following level: NS – Nursing BSN.	
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3.1.2	Same as Measure #3.1.1	3.1 – Input	Enrollment (shortage areas - PharmD). Excludes Non-Traditional PharmD	Same as Measure #3.1.1	Same as Measure #3.1.1. Defined as the Phar-EL program within the PharmD (PH) level.	
3.1.3	Fiscal Year = Academic Year	3.1 – Output. Also UMS Core Indicator #14	Number of graduates of nursing programs (BSN)	Degree Information System report	Bachelors Degree total awards for HEGIS code 120300 (Nursing).	
3.1.4	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Degree Information System report and UMB School of Pharmacy	First Professional Degree total awards for HEGIS code 121100 (Pharmacy).	
3.2.1	Fiscal Year = Academic Year	3.2 – Input. Also USM Core Indicator #6 together with UMB 3.2.2	Number of registrants in off-campus courses	Through Fiscal 2004: USM Off-Campus Enrollment Summary Report for the Fall Semester. Fiscal 2005 and 2006 are UMB IRP estimates.	Sum of Total Enrollments in all locations (duplicated headcount) for the fall semester only.	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
3.2.2	Fiscal Year = Academic Year	3.2 – Input. Also USM Core Indicator #6 together with UMB 3.2.1	Number of two-way interactive off-campus courses	MHEC Distance Education Survey	Number of credit and non-credit courses delivered through two-way interactive video and audio. This number is divided by 2 to represent Fall instruction.	
4.1.1		4.1 – Output	Campaign giving, cumulative (\$M)	UMB Office of External Affairs	Cumulative campaign fundraising efforts since program inception in Fiscal 1996.	Goal is for Fiscal 2003.
4.2.1		4.2 – Output	Number of technology licenses issued to Maryland-based companies each year	UMB Office of Research and Development	Number of technology licenses issued to Maryland-based companies each year	Indicator revised for 2002 MFR
4.2.2		4.2 – Output	Number of new start-up companies in Maryland	UMB Office of Research and Development	Number of new start-up companies established each year in Maryland based on university technologies	Indicator revised for 2002 MFR
4.2.3		4.2 – Output	Number of companies active in Maryland	UMB Office of Research and Development	Number of start-up companies from previous year plus new this year less terminated this year equals net active this year.	Indicator revised for 2002 MFR
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	Through Fiscal 2004: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2005 and 2006 are UMB IRP estimates.	Number of days spent in public service divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey participation varies each year
5.2.1		5.2 – Input	Telemedicine sites (cumulative)	UMB School of Medicine	Number of clinical and non-clinical telemedicine / videoconference sites available for clinical follow-up services, community education or administrative conferences.	
USM 1	Fall 2000 = Fiscal 2001 Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006	USM Core Indicator #1 – No UMB Objective	Enrollment (total undergraduate)	Through Fall 2000: UMB ORR report of "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001, 2002 and 2003: UMB IRP enrollment freeze files. Fall 2004 and Fall 2005: UMB Enrollment Projections Spring 2004	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.	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
USM 2	Same as USM 1	USM Core Indicator #7 – No UMB Objective	Percent of minority of all undergraduates	Through Fall 2000: UMB ORR report "Student Enrollment by School, Class, Residence, Race and Sex". Fall 2001, 2002 and 2003: UMB IRP enrollment freeze file. Fall 2004 data will be available in September 2004.	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 3	Same as USM 1	USM Core Indicator #8 - No UMB Objective	Percent of African American of all undergraduates	Same as USM 2	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 4 -364-	Fiscal Year = Academic Year	USM Core Indicator #10 - No UMB Objective	Total bachelor's degree recipients	Through Fiscal 2001: UMB Office of Records and Registration report "Degrees awarded by Program and Race". Fiscal 2002, 2003 and 2004: UMB IR Degree Information Extract. Fiscal 2005 and 2006: UMB IR estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
USM 5		USM Core Indicator #35 – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	FY 2000 – FY 2005: USM Office of Capital Budget; FY 2006: UMB Budget Office	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = FY 1995 through 1999
UMB 1		UMB Other Indicator – No UMB Objective	Licensure pass rate - Dental (NERB, Rank/Total through 2000; Pass Rate beginning 2001)	UMB Dental School	Rank of UMB Dental School compared to other schools in the North East Regional Board.	
UMB 2		UMB Other Indicator – No UMB Objective	Licensure pass rate - Dental (NBDE I, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
UMB 3		UMB Other Indicator – No UMB Objective	Licensure pass rate - Dental (NBDE II, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
UMB 4		UMB Other Indicator – No UMB Objective	Licensure pass rate - Law (State Bar Exam)	UMB Law School	Percentage of graduates who took the bar exam for the first time that Summer or the following February and passed on their first attempt.	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
UMB 5		UMB Other Indicator – No UMB Objective	Licensure pass rate – Medicine (USMLE-2)	UMB School of Medicine	Percentage of students who pass the USMLE-2 on first attempt.	
UMB 6		UMB Other Indicator – No UMB Objective. Also USM Core Indicator #40	Licensure pass rate - Nursing (NCLEX)	UMB School of Nursing	Number of BSN graduates each year who pass the NCLEX on the first attempt divided by the number graduates who took the exam.	
UMB 7		UMB Other Indicator – No UMB Objective	Licensure pass rate - Pharmacy (NAPLEX)	UMB School of Pharmacy	Number of pharmacy graduates each year that passed the NAPLEX on the first attempt divided by the number of graduates who took the exam.	
UMB 8		UMB Other Indicator – No UMB Objective	Licensure pass rate - Social Work (LGSW) – Licensed Graduate Social Work Exam (UMB/National Mean)	UMB School of Social Work	Number of students passing the LGSW for the year divided by all students who took the exam.	Indicator revised for fiscal 2004 MFR published by DBM

Prepared by Office of Institutional Research and Planning
Office of Academic Affairs
University of Maryland, Baltimore
Gregory C. Spengler, Assistant Vice President 410-706-1264
July 9, 2004

UMBC OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	1.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
2	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	1.2	Number of undergraduates 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).
3	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	1.2	Number of post-baccalaureate students 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)
4	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 FY 03: Fall 02 + Spring 03 FY 04: Fall 03 + Spring 04	1.5	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
6	FY01: Fall 00	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian

¹ Not a core/common measure/indicator

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY02: Fall 01 FY03: Fall 02 FY04: Fall 03				American, Native American
7	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
8	FY01: AY0001 FY02: AY0102 FY03: AY0203 FY04: AY0304	3.7	% 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 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
UMBC1 -368-	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	4.8	SAT of Freshmen Class: 25 th percentile	EIS	SAT score at 25 th percentile for new freshmen
UMBC2	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	4.8	SAT of Freshmen Class: 75 th percentile	EIS	SAT score at 75 th percentile for new freshmen
UMBC3	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	4.8	SAT of Freshmen Class: Median	EIS	25 th percentile score + ((75 th percentile score - 25 th percentile score)/2)
UMBC4	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	4.11	Ratio of FTE students to FT faculty	IPEDS/AAUP	Full-time students plus one-third part time students per FT faculty (as defined by AAUP: Full-time faculty with rank of professor, associate professor, and assistant professor)
UMBC5	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	5.2	Average alumni giving rate	CAE	Percent of solicited alumni giving to school during the academic year
UMBC6	FY01: FY01 FY02: FY02	5.3	Endowment (millions)	CAE	Cumulative \$

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY03: FY03 FY04: FY04				
OUTPUTS					
9	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
10	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	1.2	Number of undergraduate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have completed all the requirements for teacher certification
11	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	1.2	Number of post-baccalaureate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
169	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
UMBC7	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	2.3	Number of jobs created by UMBC's Research Park & Technology Center	Exec.Dir/UM Research Park & Tech. Ctr.	Total number of jobs created by companies in UMBC Research Park & Technology Center.
13	FY 01: cohort of 1999 FY 02: cohort of 2000 FY03: cohort of 2001 FY04: cohort of 2002	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at UMBC one year after matriculation. Minority: see #6 above.
14	FY 01: cohort of 94 FY 02: cohort of 95 FY 03: cohort of 96 FY04: cohort of 97	3.5, 3.6, 4.2	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. Minority: see #6 above. Data provided by MHEC
15	FY01: FY00 FY02: FY01 FY03: FY02	4.4	Total R&D expenditures	National Science Foundation	\$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY04: FY03				other than UMB)
UMBC8	FY 01: Fall 99 Faculty/FY00\$ FY02: Fall 00 Faculty/FY01\$ FY 03: Fall 01 Faculty/FY02\$ FY 04: Fall 02 Faculty/FY03\$	4.9	\$ in total R&D expenditures per FT faculty (thousands)	NSF	UMBC \$ in total R&D expenditures (per NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)
UMBC9	FY 01: FY95-FY99 FY 02: FY96-FY00 FY 03: FY97-FY01 FY 04: FY98-FY02	4.10	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures - average annual growth over 5 year period
OUTCOMES					
16 -370-	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
17	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	1.1	Number of graduates employed in Maryland	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	(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).
18	FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03	1.2	Number of students who completed all teacher training requirements who are employed in Maryland	MSDE	Self-explanatory. This information will be provided by the USM Office

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 04: AY 03-04		public schools		
19	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	1.3	Number of graduates from IT programs employed in Maryland	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
20	FY02: 2000 survey- 1999 bach degree recipients	1.4	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would definitely or probably hire another graduate from the same institution
21-371-	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	2.1	Median salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	Median salary of bachelor's degree recipients who are employed FT: Midpoint of median salary category.
22	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	2.1	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates) 2001 Survey / U.S. Census Bureau	Midpoint of median salary category as a ratio of median salary of US residents 25 and older who have a bachelor's degree. This information will be provided by USM Office
23	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	2.2	Number of companies graduating from incubator programs	Exec.Dir./ UMBC Res. Park &Tech Ctr.	Companies who, having been provided space and services, have moved out into their own space

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
UMBC11	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	3.8	% of African-American bach recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	The number of African-American bach 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 African-American bach degree recipients answering the survey and responding to this question .
UMBC12	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	4.7	% of bachelor's recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	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 number of bachelor's degree recipients responding to the survey and answering the question.
QUALITY					
24	FY01: FY00 FY02: FY01 FY03: FY02 FY04: FY03	1.2	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
25	FY01: FY00 FY02: FY01 FY03: FY02 FY04: FY03	1.2	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.
UMBC13	FY01: FY00 FY02: FY01 FY03: FY02 FY04: FY03	1.6	Rank in IT bachelor's degrees awarded	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in IT: (includes those degrees in Computer & Information Sciences; Computer Programming; Data

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					Processing Tech.; Information Sciences & Systems; Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)
UMBC10	FY01: FY99 FY02: FY00 FY03: FY01 FY04: FY02	2.4	Rank among peers in ratio of invention disclosures to \$million in R&D expenditures	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of \$ in R&D expenditures
26 -373-	FY01: Calendar Year 00 FY02: Calendar Year 01 FY03: Calendar Year 02 FY04: Calendar Year 03	4.3	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
27	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients	4.5	Student satisfaction with education received for employment	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	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.)
28	FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients	4.6	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY04: 2002 survey- 2001 bach degree recipients FY05: 2004 survey- 2003 bach degree recipients				
UMBC14	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02 FY04: Fall 03	4.8	Rank in median SAT	U.S. News	Rank among UMBC peers in median SAT score.
EFFICIENCY					
29	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	5.1	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
30 -374-	FY01: FY01 FY02: FY02 FY03: FY03 FY04: FY04	6.1	% 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 >

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
1 (cross references USM MFR indicator #9)	Fall cohort for the previous year.	2.2 (cross references with USM MFR Objective 3.7)	Percentage of economically disadvantaged students enrolled in UM	Fin. Aid Information System	Number of undergraduate students who received any type (grants or loans) of need-based financial assistance from any source (federal, state or institutional). (Number who were determined to have need divided by the Fall cohort of undergraduates per CDS. For UMCP, the Fall 2003 submission includes data from the data warehouse and may differ slightly from the CDS. The data definitions from the warehouse are known to be more consistent over time and are replicable.)
2 (7 USM) -375-	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 (Estimated) FY 06: Fall 06 (Estimated)	2.3 (3.1 USM)	Percentage of minority undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American, Asian American, Hispanic, or Native American.
3 (8 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 (Estimated) FY 06: Fall 06 (Estimated)	2.4 (3.2 USM)	Percentage of African-American undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American.
4 (2 USM)	FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall	4.3 (1.2 USM)	Number of UM baccalaureate level students in teacher	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program at UM. (Note: UM uses an unduplicated

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	01 + Spring 02 FY 03: Summer 02 + Fall 02 + Spring 03 FY 04: Summer 03 + Fall 03 + Spring 04 FY 05: Summer 04 + Fall 04 + Spring 05 (Est.) FY 06: Summer 05 + Fall 05 + Spring 06 (Est.)		training programs.		headcount.)
5 (3 USM) -376-	FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 FY 03: Summer 02 + Fall 02 + Spring 03 FY 04: Summer 03 + Fall 03 + Spring 04 FY 05: Summer 04 + Fall 04 + Spring 05 (Est.) FY 06: Summer 05 + Fall 05 + Spring 06 (Est.)	4.3 (1.2 USM)	Number of UM post-baccalaureate students in teacher training programs.	Institution	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. Due to programs enrolling both certification seeking and non-certification seeking students, enrollment data broken down by certification-seeking status are not available before FY 01.
6 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 (Estimated) FY 06: Fall 06 (Estimated)	4.1 (1.3 USM)	Number of UM baccalaureate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT undergraduate <u>degree</u> programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
7 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 01: Fall 01 Actual FY 02: Fall 02 Actual	4.1 (Institution specific; not directly applicable to USM's MFR)	Number of UM graduate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT graduate <u>degree</u> programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 (Estimated) FY 06: Fall 06 (Estimated)				
8 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 (Estimated) FY 06: Fall 06 (Estimated)	4.1 (1.3 USM)	Total number of UM students, undergraduate and graduate, enrolled in IT programs.	Institution, MAITI	Based upon enrollments in the IT undergraduate <u>and</u> graduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
9 (6 USM) -377-	FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 FY 03: Fall 02 + Spring 03 FY 04: Fall 03 + Spring 04 FY 05: Fall 04 + Spring 05 (est.) FY 06: Fall 05 + Spring 06 (est.)	4.4 (1.6 USM)	Number of students enrolled in distance education or off campus programs	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
10 (Does not directly reference any USM indicator #)	FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 FY 03: Summer 02 + Fall 02 + Spring 03 FY 04: Summer 03 + Fall 03 + Spring 04 FY 05: Summer 04 + Fall 04 + Spring 05 (Est.) FY 06: Summer 05 + Fall 05 + Spring 06 (Est.)	2.1 (Institution specific; not applicable to USM)	Percentage of undergraduate degree recipients who have participated in living/learning, research activities, study abroad, independent study, or other special programs	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of the following: URAP Program, Hinman CEOs, Civicus, Language House, International House, First-Year Focus, Honors, College Park Scholars, Study Abroad, Beyond the Classroom, Athletic program, or who had taken an independent study, service learning course, or an internship. This includes only degree recipients who began their collegiate careers at UM.
11 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort	2.5 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort (Est) FY 06: Fall 05 Cohort (Est)				
12 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort (Est) FY 06: Fall 04 Cohort (Est)	2.6 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American, Asian American, Hispanic, or Native American.
13 (16 USM) -378-	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort (Est) FY 06: Fall 05 Cohort (Est)	2.7 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American.
14 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort (Est) FY 06: Fall 05 Cohort (Est)	2.8 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Asian American.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
15 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort (Est) FY 06: Fall 05 Cohort (Est)	2.9 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Hispanic.
16 (17 USM) -379-	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort (Est) FY 06: Fall 00 Cohort (Est)	2.10 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.
17 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort (Est) FY 06: Fall 00 Cohort (Est)	2.11 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American, Asian American, Hispanic, or Native American. Additional refinements are made in accordance with IPEDS' approved definitions.
18 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns	2.12 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM African American	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	correspond to the following cohorts: FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort (Est) FY 06: Fall 00 Cohort (Est)		students		years of matriculation, the percentage African American. Additional refinements are made in accordance with IPEDS' approved definitions.
19 (17 USM) -380-	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort (Est) FY 06: Fall 00 Cohort (Est)	2.13 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage Asian American. Additional refinements are made in accordance with IPEDS' approved definitions.
20 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort (Est) FY 06: Fall 00 Cohort (Est)	2.14 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage Hispanic. Additional refinements are made in accordance with IPEDS' approved definitions.
21 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 95 Cohort	2.15 (Institution specific; not applicable to USM)	Five-year full-time student graduation rate: All UM students	Institution (JCAR guidelines)	Of first-time, degree-seeking cohort who, on average, attended the University of Maryland, College Park continuously at a <u>full-time rate of 12 credits or more</u> , the percentage who earned a bachelor's degree within five years of enrolling.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort (Est) FY 06: Fall 00 Cohort (Est)				
22 (11 USM) -381-	FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 FY 03: Summer 02 + Fall 02 + Spring 03 FY 04: Summer 03 + Fall 03 + Spring 04 FY 05: Summer 04 + Fall 04 + Spring 05 (Est.) FY 06: Summer 05 + Fall 05 + Spring 06 (Est.)	4.3 (1.2 USM)	Number of UM baccalaureate level students completing teacher training program	Institution	The number of undergraduate students who have completed all requirements for teacher certification.
23 (12 USM)	FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 FY 03: Summer 02 + Fall 02 + Spring 03 FY 04: Summer 03 + Fall 03 + Spring 04 FY 05: Summer 04 + Fall 04 + Spring 05 (Est.) FY 06: Summer 05 + Fall 05 + Spring 06 (Est.)	4.3 (1.2 USM)	Number of UM post-baccalaureate level students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs, or masters or arts in teaching programs who have completed all the requirements for teacher certification.
24 (13 USM)	Fiscal Year	4.1 (1.3 USM)	Number of baccalaureate level IT graduates produced	Institution	Based upon the IT undergraduate <u>degree</u> programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
25	Fiscal Year	4.1	Number of graduate	Institution	Based upon the IT graduate <u>degree</u> programs

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
(Does not directly reference any USM indicator #)		(Institution specific; not applicable to USM)	level IT graduates produced		identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
26 (13 USM) -382-	Fiscal Year	4.1 (1.3 USM)	Total number of IT graduates (both baccalaureate and graduate level) produced	Institution	Based upon the IT undergraduate and graduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
27 (37 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: AY 2000-2001 FY 03: AY 2001-02 FY 04: AY 2002-03 FY 05: AY 2003-04 (est.) FY 06: AY 2004-05 (est.)	4.3 (1.2 USM)	Percent of UM baccalaureate level students who completed teacher training and passed PRAXIS certification exams.	Institution; ETS	The number of UM undergraduate students who passed relevant PRAXIS exams that would apply toward certification divided by the number of UM undergraduate students who took those exams, as reported by UM under Title II of the Higher Education Action of 1965, as amended.
28 (38 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: AY 2000-2001 FY 03: AY 2001-02 FY 04: AY 2002-03 FY 05: AY 2003-04 (est.) FY 06: AY 2004-05 (est.)	4.3 (1.2 USM)	Percent of UM post-baccalaureate students who completed teacher training program and passed PRAXIS certification exams.	Institution; ETS	The number of UM post-baccalaureate students who passed relevant PRAXIS exams that would apply toward certification divided by the number of UM post-baccalaureate students who took the those exams, as reported by UM under Title II of the Higher Education Action of 1965, as amended.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
29 (15 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)	5.5 (2.2 USM)	Median salary of UM graduates employed full-time one year after graduation.	FY 1997, FY 1998, FY 2000, and FY2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	Median salary as reported by graduates employed full-time one year after graduation. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
30 (Does not directly reference any USM indicator #) -383-	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 Estimated FY 06: Fall 06 Estimated	1.5 (Institution specific; not directly applicable to USM's MFR)	Average GRE score of enrolled graduate students (degree seeking only)	Institution	The mean value of the combined sum of the highest verbal, quantitative, and analytic GRE score for enrolled new master's and doctoral students in the Fall semester of the year represented. "Enrolled new master's and doctoral students" includes only admitted applications that are associated with an active registration in the program applied to.
31 (27 USM)	Most recent rankings available for each college, program, or specialty area	1.1 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	National Research Council, <i>U.S. News, The Wall Street Journal, Financial Times, Business Week, Success</i>	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 25 in the nation by one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
32 (27 USM)	Most recent rankings available for each college, program, or specialty area	1.2 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level	National Research Council, <i>U.S. News</i> , <i>The Wall Street Journal</i> , <i>Financial Times</i> , <i>Business Week</i> , <i>Success</i>	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 15 in the nation in one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 15 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
33 (28 USM)	Actual 2001: AY 2000-01 Actual 2002: AY 2001-02 Actual 2003: AY 2002-03 Actual 2004: AY 2003-04 2005: AY 2004-05 (est.) 2006: AY 2005-06 (est.)	1.3 (4.4 USM)	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.
34 (29 USM)	FY 01: FY 00 FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 FY 05: FY 04 Estimated FY 06: FY 05 Estimated	1.4 (4.5 USM)	Total R&D expenditures, as reported by NSF	National Science Foundation	\$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 01 are reported under the FY 02 MFR column; official expenditure data for FY 02 are reported under the FY 03 MFR column, etc.
35 (33 USM)	Fiscal Year	1.6 (5.2 USM)	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition in report. Efficiency includes specific actions resulting in cost savings; cost avoidance; strategic reallocation; and revenue

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36 (35 USM)	Fiscal Year	1.7 (6.2 USM)	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capitol Budget	enhancement. Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office provides the replacement value. <[Operating facilities renewals (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
37 (Does not directly reference any USM indicator #)	Fiscal Year	3.1 (Institution specific; not applicable to USM)	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.
38 (Does not directly reference any USM indicator #)	Fiscal Year	3.2 (Institution specific; not applicable to USM)	Total number of annual alumni donors	Institution	Self explanatory.

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
39	Fiscal Year	3.3	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each fiscal year. (Note: UM's campaign target of \$350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.)
40 (21 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)	4.1 (1.3 USM)	Estimated number of UM baccalaureate level IT graduates employed in Maryland	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	Estimate is derived by multiplying the proportion of UM alumni survey respondents who graduated with a MAITI-defined IT degree and who held full- or part-time jobs in Maryland within one year of graduation by the total number of graduates. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
41 (26 USM)	Fiscal Year	4.2 (2.3 USM)	Number of companies graduated from UM incubator program	Institution	Companies who, having been provided space and services, have moved out into their own space and are no longer receiving UM subsidized support.
42 (20 USM)	FY 00: AY 98-99 FY 01: AY 99-00 FY 02: AY 00-01 FY 03: AY 01-02 FY 04: AY 02-03 (est.) FY 05: AY 03-04 (est.)	4.3 (1.2 USM)	Number of UM students who completed all teacher education requirements and who are employed in Maryland public schools	MSDE and USM Office	Self-explanatory. Due to the way MSDE collects these data, which may include new hires certified prior to the most recent year, a direct linkage between any specific cohort teachers graduated by UM and those new teaching hires reported by MSDE cannot be made.
43 (18 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates	5.1 (1.1 USM)	% of UM alumni employed full- or part-time one year after	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up	The percentage of bachelor's degree recipients who held full or part-time jobs within one year of graduation. Graduates completed the MHEC

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)		graduation	Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
44 (30 USM) -387-	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)	5.2 (4.6 USM)	% of alumni satisfied with education received for employment one year after graduation	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
45 (31 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)	5.3 (4.7 USM)	% of alumni satisfied with education received for graduate or professional school one year after graduation	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
46 (23 USM)	FY 01: 99-00 graduates and employers	5.4 (1.5 USM)	Average employer's satisfaction with recent (one year after graduation) UM graduates	FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	Percentage of employers who respond and they that would hire another graduate from the same institution. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates, one year after graduation, and their employers.
47 25 USM -388-	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)	5.5 (2.2 USM)	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. Civilian workforce age 25 and older with bachelor's degree	FY 2000, FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center); U.S. Census Bureau	Ratio of the median money earnings of U.S. residents age 25 and older with a bachelor's degree in 1999, as reported by the U.S. Census Bureau, to the median salaries reported by UM graduates, baccalaureate level only, one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to other years.
48 (19 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 05: 03-04 graduates (est)	5.1 (1.1 USM)	Estimated number of UM graduates employed in Maryland one year after graduation	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999- 2000 Graduates (carried out by the Schaefer Center)	Estimate is derived by multiplying the proportion of UM alumni survey respondents indicating they were employed full- or part-time in Maryland within one year of graduation by the total number of graduates. Graduates completed the MHEC Follow Up Survey one year after graduation. FY 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Follow Up Survey, data for FY 01 are not comparable to data for other years.

Source abbreviations: UMF - University of Maryland Foundation
 ETS - Educational Testing Service
 JCAR - Joint Commission on Accountability Reporting

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (September 2004)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 04: Fall 03 Actual	1.1	Total undergraduate enrollment	Office of Admissions data file	Fall-to-fall enrollment of first generation, first time freshmen
2	FY 04: Fall 03 + Spring 04 FY 05: Fall 04 + Spring 05 (Est.) FY 06: Fall 05 + Spring 06 (Est.)	1.3	Number of students enrolled in programs delivered off campus or through distance education	Academic Affairs 2+2 Agreement files, PeopleSoft database	FY 04: Enrollment in courses delivered off-campus or delivered using IVN technology FY 05 and FY 06: Enrollment in courses delivered off-campus and using IVN technology
3	FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 FY 03: Fall 02 + Spring 03 FY 04: Fall 03 + Spring 04	3.3	Percent of African Americans	UMES Access and Success Database PeopleSoft database	FY 01 and FY 02: African American students enrolled in Access and Success program FY 03 and FY 04: All African American students enrolled at UMES
4 -389-	FY 04: Fall 03 + Spring 04	5.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	Number of undergraduate students enrolled in teacher education
5	FY 04: Fall 2003 Actual	5.2a	Number of undergraduate students enrolled in Information Technology (IT) programs	UMES Dept. of Computer Science PeopleSoft Database	Number of students enrolled in information technology programs (Computer Science)
OUTPUTS					
6	FY 01: Cohort of 1999 FY 02: Cohort of 2000 FY 03: Cohort of 2001 FY 04: Cohort of 2002	3.1	Second year retention rates	MHEC Report (fall-to-fall - 2002 Cohort)	FY 01 and FY 02: Retention of African American students enrolled in Access and Success program FY 03 and FY 04: Retention of all African American students
7	FY 04: Cohort of 1997	3.2	Six-year graduation rate	MHEC Report (1997 cohort)	Self explanatory
8	FY 01: Cohort of 1999 FY 02: Cohort of 2000 FY 03: Cohort of 2001 FY 04: Cohort of 2002	3.3	Second year retention rate for African American students	MHEC Report (2002 cohort)	FY 01 and FY 02: Retention of African American students enrolled in Access and Success program FY 03 and FY 04: Retention of all African American students

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (September 2004)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
9	FY 04: Cohort of 1997	3.4	Six year graduation rate for African American students	MHEC Report (1997 cohort)	Self explanatory
10	FY 04: Fall 03 + Spring 04	5.1b	Number of students who completed all teacher education programs	UMES Department of Education Assessment System, PeopleSoft database	Number of graduates from teacher education programs
11	FY 04: Fall 03 + Spring 04	5.2b	Number of graduates of Information Technology (IT) programs	UMES Department of Computer Science	Number of students who completed all Information Technology programs
OUTCOMES					
12		1.1	Percent of first generation students enrolled (Final Year of this Measure)	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college (End Date 2004)
13		1.2	Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American
14		2.4	Percent of students satisfied with education received for graduate/professional school	2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey), 2004 (2002 Schaefer Center Survey)	Students responding to the survey on satisfaction with UMES education received for graduate/professional school
15	FY 04: July 1, 2003 – June 30, 2004	4.1	Federal research and development funds received	UMES Sponsored Program Database, Administrative Affairs Database	Amount (in millions of dollars) of funds received from external sources
16		4.2	Funds received through Campaign for Maryland (Million\$)	USMD Foundation Office database, UMES Administrative affairs database	Amount (in millions of dollars) of funds received for the Campaign for Maryland (End Date: 2002)
17	FY 04: MSDE Report (as of October, 2003)	5.1c	Number of students who are employed in Maryland public schools as new hires per year	Maryland State Department of Education Report on New Teacher Hires	Number of new hires employed by the state of Maryland
18	FY 04: Fall 03 + Spring 04	5.2c	Number of graduates employed in information technology fields in state of Maryland	UMES Department of Computer Science and Department of Engineering	Number of UMES graduates who are employed in Information Technology fields in Maryland
QUALITY					
19	FY 04: Fall 02 + Spring 03	2.1	Percent of undergraduate students	Educational Testing Service	Graduates - Students enrolled as education

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (September 2004)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition
	(ETS Title II Report October, 2003)		who completed teacher training and passed PRAXIS II	(ETS) Title II Report For 2002-2003	majors who complete PRAXIS II examination
20		2.2	Percent of student satisfied with education received for employment	2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey), 2004 (2002 Schaefer Center Survey)	Students responding to the survey on satisfaction with education received at UMES
21		2.3	Percent of employers of UMES graduates expressing satisfaction with graduates job performance	2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey), 2004(2002 Schaefer Center Survey)	Employers responding to the survey on satisfaction with UMES graduates
22 -391-		2.4	Percent of students satisfied with education received for graduate/professional school	2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey), 2004 (2002 Schaefer Center Survey)	Students responding to the survey on satisfaction with UMES education received for graduate/professional school
EFFICIENCY					
23	FY 04: July 1, 2003 - June 30, 2004	4.3	Percent rate of operating budget savings (cost containment)	UMES Administrative Affairs files	Cost containment measures

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est.) FY 06: Fall 05 (est.)	1.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
4	Fiscal year basis (Summer, Fall, Spring)	1.2	Undergraduate FTE students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.
-393-	FY 00: Fall 99 + Spring 00 FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 FY 03: Fall 02 + Spring 03 FY 04: Fall 03 + Spring 04 FY 05: Fall 04 + Spring 05 (est.) FY 06: Fall 05 + Spring 06 (est.)	1.3	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc, for the Academic Year (i.e., excludes Summer). Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	Fall Cohort	3.3	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).

OUTPUTS

¹ Not a core/common measure/indicator

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
10	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
13	Fiscal year basis	1.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	NA	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 01: 95-96 graduates (1997 MHEC Survey) FY 02: 96-97 graduates (1998 MHEC Survey) FY 03: 98-99 graduates (2000 MHEC Survey) FY 04: 99-00 graduates (2001 Schaefer Ctr Survey) FY 05: 00-01 graduates (2002 MHEC Survey) FY 06: 02-03 graduates (2005 MHEC Survey, est.)	2.1	Median salary of graduates	MHEC follow-up survey of graduates (2001 Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients

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OUTCOMES

18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking employment.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.
21	See #15	1.2	Number of graduates from IT bachelor's programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
23	See #15	1.4	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution (definitely yes and

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					probably yes -responses 1&2 - divided by responses 1 through 4)
25	See #15	2.1	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
30	See #15	1.5	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)
31	See #15	1.6	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
33	Fiscal year basis	4.1	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement

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INSTITUTION SPECIFIC MEASURES

	Fiscal year basis	5.3	# of online courses	UMUC	Distinct courses offered fully online
	Fiscal year basis	5.1	# of online enrollments	UMUC	Total enrollment in online courses
	Fiscal year basis	5.2	# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

September 2004 Submission.

Special Timeframes Issues revised 6/11/2004

Definitions keyed to

**MORGAN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE
MEASURES/INDICATORS**

INDICATOR	SOURCE	OPERATIONAL DEFINITION
INPUTS		
Number of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Student Information System (SIS)	Full-time undergraduate students with a combined average SAT score of 1100 and higher.
Percent African-American of all undergraduates (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of fully-funded institutional doctoral graduate assistantships/fellowships (obj. 4.1)	Morgan State University (MSU) Budget Office	These are funded from current unrestricted funds.
Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Budget Office	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees such as Master of Social, Master of Fine Arts, or Master of Architecture.
Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
Facilities maintenance as a % of replacement value (obj. 4.1)	Morgan State University (MSU) Budget Office	Percent of dollars spent on maintaining the University's physical plant in proportion to its current market value.
FTE student to authorized faculty ratio (obj. 4.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Student Information System (SIS)	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory

	OUTPUTS	
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	The critical areas are science (Physics, Engineering Physics, Biology, Chemistry, and medical Technology), Computer Science, Engineering, Information System, and Education.
Number of degree recipients in all degree levels (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of African-American degree recipients in science, mathematics, computer science, and Engineering (obj. 3.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory. Note that science includes physics, engineering physics, biology, chemistry, and medical technology.
Second year retention rate (obj. 4.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African American (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Six year graduation rate (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
	OUTCOMES	

Graduate/Professional school going rate (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation.
Employer satisfaction (obj. 4.1)	Morgan, Survey Employers. Fall 2000 telephone survey of employers of FY1999 graduates; Spring 2001 telephone survey of FY2000 graduates.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
Number of partnerships with business and industry (obj. 5.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of partnerships with public schools (obj. 2.2)	School of Education and Urban Studies	Self-explanatory.
Funding from contracts for student research opportunities (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
QUALITY		
Student satisfaction with job preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Student satisfaction with graduate or professional school preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	2000 Actual = Fall '99	1.2	Number of full-time faculty	Institution	Number of full-time faculty at ranks Instructor through Professor. Does not include faculty on leave-of-absence or replacement faculty for regular faculty on sabbatical.
2-4	2000 Actual = Fall '99	1.2	Avg. faculty salary by rank v. Baccalaureate IIB institutions	<i>Academe</i> (March-April issue, Table 9A)	Percentile ranking of SMCM average faculty salaries within all Baccalaureate IIB institutions at each faculty rank, Assistant Professor through Professor.
5	2000 Actual = Fall '99	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM) of first-time full-time degree-seeking freshmen
6	2000 Actual = Fall '99	2.1	Average High school GPA of entering freshman class	Institution	Mean overall high school GPA of first-time full-time degree-seeking freshmen (does not include students whose schools only report weighted GPAs)
7	2000 Actual = Fall '99	2.1	Percent Afr-Am of entering freshman class	EIS	(# of AfrAm FR/ # of Race Known FR) * 100 (first-time full-time degree-seeking freshmen only)
8	2000 Actual = Fall '99	2.1	Percent all minorities of entering freshman class	EIS	(# of All Minorities FR/ # of Race Known FR) * 100 (first-time full-time degree-seeking freshmen only)
9	2000 Actual = Fall '99	2.1	Percent first generation students of entering freshman class	Institution	Percent of entering FR class (first-time full-time degree-seeking freshmen only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2000 Actual = Fall '99	2.1	Percent students who are international	Institution	Percent of degree-seeking students with citizenship other than U.S.

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
11	2000 Actual = Fall '99	2.1	Percent Afr-Am of all full-time students	EIS	(# of AfrAm Full-time Students / # of All Full-time Students) * 100
12	2000 Actual = Fall '99	2.3	Percent minority full-time tenure/tenure track faculty	EDS	(# of Full-time Tenure-track minority faculty / # of All Full-time Tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave)
OUTPUTS					
1	2000 Actual = Spring '00 grads	1.1	Percent graduating class completing SMPs	Institution	(# of Graduates completing a St. Mary's Project / # of all Graduates) * 100
2	2000 Actual = Fall '96 cohort graduating by Spring '00	2.2	Four-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within four years after matriculation.
-402- 3	2000 Actual = Fall '94 cohort graduating by Spring '00	2.2	Six-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within six years after matriculation.
4	2000 Actual = Fall '96 cohort graduating by Spring '00	2.2	Four-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within four years after matriculation.
5	2000 Actual = Fall '94 cohort graduating by Spring '00	2.2	Six-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within six years after matriculation.
6	2000 Actual = Fall '94 cohort graduating by Spring '00	2.2	Six-year graduation rate of Afr-Am	EIS, DIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from any Maryland public four-year institution within six years after matriculation.

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
7	2000 Actual = Fall '98 cohort re-enrolled in Fall '99	3.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at SMCM one year after matriculation.
8	2000 Actual = Fall '98 cohort re-enrolled in Fall '99	3.1	Second year retention rate	EIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
9	2000 Actual = Fall '98 cohort re-enrolled in Fall '99	3.1	Second year retention rate of Afr-Am	EIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
10	2000 Actual = Fall '96 cohort graduating by Spring '00	3.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen graduated from SMCM within four years after matriculation
11	2000 Actual = Fall '94 cohort graduating by Spring '00	3.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within six years after matriculation.
12	2000 Actual = Fall '94 cohort graduating by Spring '00	3.2	Six-year graduation rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
13	2000 Actual = Spring '00 grads	4.1	Percent of graduating seniors who performed volunteer work	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
14	2000 Actual = Fall '99	5.1	Median percent of financial need met for in-state matriculated students	Institution	Percentage of in-state financial aid applicants who had their need fully met by grants, SMCM need-based scholarships, and loans

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
15	2000 Actual = Fall '99	5.1	Median percent of financial need met for out-of-state matriculated students	Institution	Percentage of out-of-state financial aid applicants who had their need fully met by grants, SMCM need-based scholarships, and loans
16	2000 Actual = FY00	9.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).
17	1999 Actual = Calendar Year 1999	9.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
18	1999 Actual = Calendar Year 1999	9.3	Percent alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
OUTCOMES					
1	2000 Survey Actual = Spring '99 grads surveyed in 2000	3.3	Grad/professional school going rate - within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
2	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.3	Grad/professional school going rate - within five years	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
3	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.3	Grad/professional school going rate - within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
4	2000 Survey Actual = Spring '99 grads surveyed in 2000	3.4	Student satisfaction: grad/professional school preparation – one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or fair.
5	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.4	Student satisfaction: grad/professional school preparation – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
6 -405-	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.4	Student satisfaction: grad/professional school preparation – ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
7	2000 Survey Actual = Spring '99 grads surveyed in 2000	3.5	Student satisfaction: job preparation – one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain").
8	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.5	Student satisfaction: job preparation – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").

SMCM OPERATIONAL DEFINITIONS FOR MER/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
9	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.5	Student satisfaction: job preparation – ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
10	2000 Survey Actual = Spring '99 grads surveyed in 2000	6.1A	Percent of alumni who work in Maryland – one year	SMCM Alumni Survey (1-year)	% of survey respondents employed full- or part-time who work in Maryland
11	2000 Survey Actual = Spring '99 grads surveyed in 2000	6.1A	Employment rate of graduates – one year	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
112 406-	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	6.1B	Percent of alumni who work in Maryland – five year	SMCM Alumni Survey (5-year)	% of survey respondents employed full- or part-time who work in Maryland
13	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	6.1B	Annual alumni salary as a % of national salaries	SMCM Alumni Survey (5-year), U.S. Census Bureau Current Population Survey	Median salary of five-year-out SMCM alumni survey respondents who are working full-time as a percentage of the median annual earnings of all U.S. bachelor's degree recipients ages 25-34. Inflation factor applied to Census Bureau data so that comparisons with current alumni surveys are possible.
14	2000 Actual = FY00	6.2	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, and 15.
15	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Percent of alumni working in not-for-profit organizations	SMCM Alumni Survey (10-year)	(# of survey respondents working for non-profit organizations (includes gov't, non-profit and schools) / # of employed survey respondents) * 100

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
16	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Percent of annual salary contributed to charitable causes	SMCM Alumni Survey (10-year)	Mean percentage reported on Question 10 of alumni survey.
17	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Average number of hours annually spent on volunteering	SMCM Alumni Survey (10-year)	Median number of hours reported on Question 11 of alumni survey.
18	2000 Actual = Spring '00 grads	8.1	Passing rates in teacher certification exams	Institution	% of teacher education program completers who pass teacher certification exams
19	2000 Survey Actual = Spring '99 grads surveyed in 2000	8.1	Percent of alumni who are teachers – one year	SMCM Alumni Survey (1-year)	Percentage of self reports on 1-year-out Alumni Survey / # of employed full- or part-time * 100
20	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.1	Percent of alumni who became teachers – five year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey / # of survey respondents * 100
21	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.1	Percent of alumni teachers who are teaching in science or math – five year	SMCM Alumni Survey (5-year)	Percentage of alumni teaching who are teaching science or math, as reported on 5-year-out Alumni Survey
22	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni for whom highest degree is Master's – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation.
23	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni with Ph.D. or other doctoral degree (not included above) – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a doctoral program within five years of graduation.
24	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni who hold professional degrees (JD, MD, DVM, etc.) – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation.

SMCM OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
QUALITY					
1	2000 Actual = Fall '99	1.2	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, Assistant through Full Professor) holding a terminal degree, including all doctorates and the MM and MFA
2	2000 Actual = Fall '99	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
3	2000 Actual = Fall '99	2.3	Percent Afr-Am full-time tenure/tenure track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
4	2000 Actual = Fall '99	2.3	Percent Afr-Am full-time executive/managerial	EDS	Self explanatory
5	2000 Actual = Fall '99	2.3	Percent women full-time tenure/tenure track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
6	2000 Actual = Fall '99	2.3	Percent women full-time executive/managerial	EDS	Self explanatory

Source abbreviations:

EDS - MHEC Enrollment Information System

EDS - MHEC Employee Data System

DIS - MHEC Degree Information System



GUIDELINES FOR BENCHMARKS

SUGGESTED GUIDELINES - BENCHMARKING ACCOUNTABILITY INDICATORS

Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities requires the development of benchmarks for each indicator. These benchmarks are to be developed using a "bottom-up" approach, with the involvement of faculty as appropriate. This means that each institution will prepare its own set of benchmarks and submit them to its governing board for approval. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the benchmarks. The Maryland Higher Education Commission (and the Department of Budget and Management for the four-year institutions) must approve benchmarks recommended by the governing boards. For public four-year colleges and universities, the benchmarks set for performance measures should match the numerical MFR objectives.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each indicator.

Definition of "Benchmark"

The four- or five-year goal for each indicator that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:


- o If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.
- o If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- o If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.
- o If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain indicators. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, providing this action is supported by the campus' governing board.



**INSTITUTIONAL PERFORMANCE
ACCOUNTABILITY REPORT
FORMAT**

2004 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Community Colleges-

1. Mission

A brief summary of approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

Include a short assessment of the institution's progress in achieving the benchmarks and the goals applicable to community colleges in *2000 Maryland State Plan for Postsecondary Education* and in the *2002 Update*. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

3. Community Outreach and Impact

Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Accountability Indicators

Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information must be supplied back to the Commission in electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Funding Issues (address the following in no more than one page)

Significant cost containment and/or reallocation actions adopted by the institution in FY 2004 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their

operations and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

o Elimination of seven full-time positions -	\$121,175
o Reduction of 11 part-time support staff positions -	\$201,644
o Reduction of one associate dean position -	\$17,000
o Reduction in electric utility expenses -	\$30,000
o Reduction in part-time staff for special events -	\$14,000
o 50 percent reduction in travel -	\$100,076
o 5 percent reduction in operating budget -	\$90,583
o Reduction in the replacement of vehicles -	\$54,146

6. Initiatives - list **all** initiatives in the FY 2005 operating budget. Include the following information:

- A. Brief description of the initiative
- B. Relationship to the institutional missions
- C. Cost
- D. Source(s) of additional funds if applicable
- E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

2004 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Four-Year Colleges and Universities-

1. Mission

A brief summary of approved institutional mission statement (no more than 50 words)

2. Accountability Goals, Objectives and Performance Measures

Each campus is supplied with a document containing the goals, objectives and performance measures used in the 2002 accountability report. Please review the submission to ensure that each objective is capable of being tracked for progress and has at least one performance measure ; in addition, there must be a measure consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column headings. Any new performance measures must be accompanied with actual data for the four most recent years. Provide a table listing each measure in numerical order, the source of the data, and an operational definition.

3. Institutional Assessment

Include a short assessment of the institution's progress in achieving its goals and objectives. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

4. Funding Issues (address the following in no more than one page)

Significant cost containment actions adopted by the institution in FY 2004 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

o Elimination of seven full-time positions -	\$121,175
o Reduction of 11 part-time support staff positions -	\$201,644
o Reduction of one associate dean position -	\$ 17,000

o Reduction in electric utility expenses -	\$ 30,000
o Reduction in part-time staff for special events -	\$ 14,000
o 50 percent reduction in travel -	\$100,076
o 5 percent reduction in operating budget -	\$ 90,583
o Reduction in the replacement of vehicles -	\$ 54,146