



UNIVERSITY OF MARYLAND, BALTIMORE

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

INSTITUTIONAL ASSESSMENT

The University of Maryland, Baltimore (UMB) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UMB is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UMB faces unique challenges and opportunities, especially due to the foreseen slowdown in federal research funding.

Significant Trends

Students and Employees: UMB represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UMB students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2006 was 5,636, an increase of 126 from Fall 2005. Slight increases were seen throughout most schools, with the largest being in nursing. Pharmacy was the only school to decrease size in 2006. Graduate and professional students account for 86% of campus enrollment. The enrollment of African – American students dropped slightly from 17.7% to 17.6% of the student body. There were 6,615 employees in Fall 2006 of which 826 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 1.6%.

Revenues: Total campus revenues increased from \$375,760,427 in fiscal 1997 to \$798,320,055 in fiscal 2007, an average of 7.8% per year. The average increase in State general funds over the same time frame was only 4.0%. Fiscal 2007 general funds increased by \$12 million compared to the previous year. Based on the fiscal 2007 appropriation, UMB is funded at approximately 72% of its funding guidelines, well below the USM average of 84%.

Tuition and fees were increased no more than 8% for fiscal 2007, and continue to constitute less

than 10% of the total budget. Contract, grant and clinical revenues account for about 67% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

Revenues from grants and contracts and tuition and fees will not be enough to address the campus' fiscal imperatives, however. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources will be limited because grants and contracts are variable and are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

Institutional Assessment

Goal 1 – Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 – *By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.*

In fiscal year 2004, with more than \$10 million in total awards, the UMB dental school achieved the rank of 3rd in research-based awards from the National Institutes of Health (NIH), below only the University of California San Francisco and the University of Michigan. In fiscal year 2005, UMB's rank fell to 4th, when total funding received by the Dental School was surpassed by the University of Washington. Only about \$700,000 of NIH funding was awarded to UMB in fiscal year 2006, resulting in a rank of 10th. In fiscal year 2007, after 36 years in a rapidly aging building, the UMB Dental School relocated into a brand new \$142 million, 375,000 square foot state of the art facility.

A similar ranking based on funding received by the UMB School of Medicine from the NIH is now being used in preference to a ranking available through the Association of American Medical Colleges that was not updated on a timely basis. Among public medical schools, UMB achieved the rank of 14th for fiscal year 2006.

US News and World Report updated all eight law specialty rankings for 2007. The UMB School of Law continues to be highly ranked in clinical training (5th) and improved from 3rd to 2nd in health law. The environmental law ranking fell from 4th to 11th, so as a result UMB only has two law specialty programs ranked in the top ten.

US News also updated nursing rankings for 2007. The UMB nursing master's program is now ranked 7th, up from 10th when last ranked in 2003. One fewer specialty program is ranked in the top ten compared to 2003. Rankings for pharmacy and social work were not updated for 2007. In 2005 the UMB School of Pharmacy was ranked 8th out of 57 programs with an average assessment score of 4.0 out of a possible 5.0. Rankings are based solely on the average of these assessment scores obtained through surveys sent to deans, administrators, and faculty at

accredited schools. UMB's rank of 4.0 is actually the fifth highest rank awarded, as four schools were tied with a score of 4.1.

Objective 1.2 – *By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.*

Data for this indicator is taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. Although the number of UMB faculty with National Academy memberships or nationally recognized awards dipped for 2005, the census returned to previously reported levels for 2006 and increased to 15 for 2007. As an example of the recognition achieved by UMB faculty, Professor Richard P. Barth, PhD, MSW, dean of the School of Social Work was presented with the 2006 Peter W. Forsythe Award for Leadership in Child Welfare for his exceptional leadership and contributions in public child welfare leading to improved outcomes for families and children across the nation.

Objective 1.3 – *By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.*

For a number of years UMB has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator was broadened to include non-refereed works, creative activities and papers presented at professional meetings. From 2004 to 2007 the number of scholarly publications and activities per full-time faculty has ranged from 6.4 to 6.7.

Goal 2 - Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 – *By fiscal year 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.*

Between fiscal year 1995 and fiscal year 2004 sponsored research at UMB grew by an average of 10% a year. This was fueled in large part by the 7% annual increase in the budget of the National Institutes of Health (NIH). In fiscal year 2005, despite a leveling of the NIH budget, sponsored research grew by a phenomenal 21%.

While the revised \$379.4 million grants and contracts total for fiscal year 2006 represented a drop of about \$30 million (7%) from the fiscal year 2005 total, this nonetheless reflected an increase of about 13% over fiscal year 2004. The fiscal year 2006 dip, which was experienced by academic health centers across the country, resulted in part from across the board cutbacks and delays in anticipated grant renewals because of flat and/or declining National Institutes of Health (NIH) funding and other constraints on the federal budget. However, the single most important reason for the drop at UMB was the loss of 14 highly productive medical faculty who were recruited away by competing institutions. The twin roots of the problem are adequate space and recruitment/retention funds to stave off such raids. UMB will need Health Sciences Facility III and an enhanced operating budget to achieve projected growth. Grant and contract funding again

exceeded \$400 million for fiscal year 2007 and is expected to grow, albeit slowly, for the next two years.

Objective 2.2 – By fiscal year 2010, enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of royalty bearing licenses issued annually by 5% compared to 2005.

The performance indicators supporting this objective are taken from UMB's responses to the annual licensing survey conducted by the Association of University Technology Managers. Six additional U.S. patents were issued for fiscal year 2007 compared to fiscal year 2006 and the cumulative number of active licenses/options increased by 17. Reversing a declining trend, the number of licenses/options executed in fiscal year 2007 reached 29.

Goal 3 – Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 – By fiscal year 2010 increase the number of MS and PhD nursing graduates, PharmD graduates and DDS graduates by 30% on average compared to 2005.

In line with the Regent's plan, UMB will increase the production of graduates in areas where critical shortages are projected, especially pharmacy, dentistry and graduate level nursing. UMB is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the USM system and the State. UMB will develop a smaller undergraduate program to serve as a model for educational innovation and fast tracking BSN recipients into graduate programs.

Under funding and inadequate space severely limit achieving teaching and research potential for the PharmD program. Expansion of the PharmD program to the Universities at Shady Grove will accommodate some growth in the program until additional space is constructed. The Dental School restructured the dental education curriculum, which dated back 35 years and implemented a 21st century oral health curriculum in concert with the move into the new dental building in summer 2006.

The total number of graduates from these programs increased for 2007, the result of an increase in graduate nursing enrollments a few years earlier offset somewhat by the termination of a part-time PharmD program for practicing pharmacists with baccalaureate degrees. Based on current enrollments in these programs, the total number of graduates will continue to increase.

Objective 3.2 – By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Over the three year period (fiscal year 2007 totals are not yet available) the amount of scholarships, grants, and assistantships provided to UMB students increased from \$16.7 million to \$19.9 million. Recent changes to State scholarship programs targeting graduate and

professional students may increase financial aid in the next few years.

Objective 3.3 – *By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.*

UMB has conducted a survey of recent graduates from its three undergraduate programs every three years, but starting in 2005 plans to conduct this survey annually when possible. Survey results indicate a high employment rate (95%) and a high satisfaction level with education (81%). The survey was not conducted in 2007 due to resource limitations but is expected to resume in 2008.

Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 – *By fiscal year 2010 reach capital campaign goal of \$450-550 million.*

Objective 4.2 – *By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.*

Over the four year period annual campaign giving to UMB increased from \$46.3 million in fiscal year 2004 to \$65.2 million for fiscal year 2007, exceeding projections by \$3.2 million. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from \$174.1 million to \$274.7 million, nearly \$48 million over projections. Plans are to complete the transfer of assets, as appropriate, from the UM Foundation to the UMB Foundation and conduct a capital campaign to enhance annual giving, endowment and support for facilities and work with System and state policy makers to fully fund the Private Donor Incentive Fund.

Objective 4.3 – *By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.*

The number of grant applications for fiscal year 2007 has exceeded the volume reported for any of the preceding three years. The average award continues to increase, from \$177,980 in fiscal year 2004 to \$234,679 in fiscal year 2007.

Goal 5 – Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1 – *By fiscal year 2010, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.*

The number of days in public service per full-time faculty member increased to 11.5 for fiscal year 2007, reversing a declining trend for the past three years.

Objective 5.2 – *By fiscal year 2010 maintain a level of charity care appropriate to mission.*

The number of days of charity care provided by UMB School of Medicine clinical medical faculty increased from 3,377 in fiscal year 2004 to 3,776 in fiscal year 2007.

Goal 6 – Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 – *From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.*

The annual cost savings as a percent of actual budget has ranged between 2.0% and 4.4% over the period from fiscal year 2004 through fiscal year 2007.

Objective 6.2 – *By fiscal year 2010 complete implementation of all sections of the UMB Information Technology Plan.*

The percent of annual IT Plan completed has ranged between 93% and 98% during the period of fiscal year 2004 through fiscal year 2007.

KEY GOALS AND OBJECTIVES

Goal 1: Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	National Ranking - NIH total awards to Dental Schools ¹	3	4	10	8
	National Ranking – NIH total awards to public Schools of Medicine ¹	13	12	14	13
Quality	National Ranking (<i>US News & World Report</i>)				
	School of Law (highest ranked specialty) ²	3rd	3rd	3rd	2nd
	School of Law (specialty programs ranked in top 10) ²	3	3	3	2
	School of Nursing (M.S. Program) ³	10th	10th	10th	7 th
	School of Nursing (highest ranked specialty) ³	5th	5th	5th	5 th
	School of Nursing (specialty programs ranked in top 10) ³	4	4	4	3
	School of Pharmacy ⁴	7th	7th	8th	8 th
	School of Social Work ⁵	25th	19th	19th	19th

Objective 1.2 By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Number of nationally recognized memberships and awards	14	9	14	15

Objective 1.3 By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Number of scholarly publications and activities per full-time faculty	6.6	6.7	6.5	6.4

Goal 2: Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
----------------------	--	----------------	----------------	----------------	----------------

Output	Grant/contract awards (\$M) ⁶	\$336.6	\$409.1	\$379.4	\$408.7
---------------	--	---------	---------	---------	---------

Objective 2.2 By fiscal year 2010 enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of licenses/options executed annually by 5% compared to 2005.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Outcome	Number of U.S. patents issued per year	9	7	8	14
	Number of licenses/options executed per year	25	23	22	29
	Cumulative number of active licenses/options	49	64	76	93

Goal 3: Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 By fiscal year 2010 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 30% on average compared to 2005.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Output	Graduates				
	Nursing (MS, DNP, and PhD)	154	193	154	222
	Pharmacy (PharmD)	122	130	158	115
	Dental (DDS)	85	97	106	103

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Input	Scholarships, grants and assistantships (\$M) ¹	\$16.7	\$17.5	\$19.9	N/A

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	97%	97%	95%	N/A
Quality	Graduates' satisfaction with education (Nursing)	80%	88%	81%	N/A

Goal 4: Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2010 reach capital campaign goal of \$450-550 million.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual

Outcome	Campaign giving, annual (\$M)	\$46.3	\$52.9	\$60.6	\$65.2
----------------	-------------------------------	--------	--------	--------	--------

Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Endowment, annual total (\$M)	\$174.1	\$198.7	\$224.0	\$274.7

Objective 4.3 By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of grant applications	2,456	2,380	2,365	2,475
Outcome	Average grant award	\$177,980	\$190,814	\$192,582	\$234,679

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2010 increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Output	Number of days in public service per full-time faculty member	15.2	15.0	11.3	11.5

Objective 5.2 By fiscal year 2010 maintain a level of charity care appropriate to mission.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Output	Days of charity care provided by clinical medical faculty	3,377	3,625	3,623	3,776

Goal 6: Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	Annual cost savings as a percent of actual budget	4.4%	4.1%	2.2%	2.0%

Objective 6.2 By fiscal year 2010 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual

Outcome	Percent of annual IT Plan completed	98%	93%	97%	97%
----------------	--	------------	------------	------------	------------

USM Core Indicators

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Input	Enrollment (total undergraduate)	924	946	858	799
	Percent minority of all undergraduates	41%	40%	40%	41%
	Percent African-American of all undergraduates	27%	26%	27%	27%
Output	Total bachelor's degree recipients	377	444	453	354
Input	Applicants to undergraduate nursing programs	943	906	806	782
Input	Qualified applicants to undergraduate nursing programs denied admission	n/a	n/a	111	100
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.4	0.9	0.5	0.7

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2007 ranking is an estimate.
2. Rankings for Law were updated for 2007 and each previous year.
3. Rankings for nursing MS program and nursing specialties were updated for 2007. 2003 rankings are used for 2005 and 2006.
4. Pharmacy programs were not updated for 2007 and were last ranked in 2005 and 1997. 2005 ranking is used for 2006 and 2007 and 1997 ranking is used for 2004.
5. Social Work program rankings were not updated for 2006. 2004 ranking is used for 2005 through 2007.
6. Fiscal 2006 value revised.

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

INSTITUTIONAL ASSESSMENT

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. UMBC's most encouraging results this year reflect our institution-wide efforts to improve student retention rates. Our freshman retention has remained fairly steady following significant increases since 2002, and our six-year graduation rate has exceeded our 2009 target for the second year in a row. This suggests that our efforts to enhance student engagement, both intellectually and socially, appear to be yielding positive results both for retention and graduation. We are especially proud of our retention rate for African-American students, which is higher than for other undergraduates. We have enjoyed continued success in increasing federal research expenditures per faculty member. Areas in which we still face challenges are enrollments in teacher-preparation programs and in production of IT graduates. Despite this, the number of IT graduates employed in Maryland increased this year.

The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators. Indicators are referenced to their objective numbers.

Students

Enrollments: UMBC's enrollment plan and projections submitted to the Maryland Higher Education Commission forecast an overall enrollment of 12,440 students by fall 2010, including 9,778 undergraduates and 2,663 graduate students, with an emphasis on increasing the percentage of full-time students. For the first time in the university's history, enrollment has surpassed 12,000 students, with 12,041 students enrolled in fall 2007 (9,464 undergraduates and

2,577 graduate students). In the past, a substantial component of enrollment growth at the undergraduate level has been in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission. A report of the American Society for Engineering Education ranked UMBC 12th in the nation in the number of Computer Science degrees awarded and UMBC still ranks first among its peers in IT bachelor's degrees awarded (see quality indicator for **Objective 2.2**). Consistent with state and national trends, however, IT enrollments have declined since 2002, but the rate of decline is slowing (see input indicator for **Objective 2.2**). The downward trend in enrollments has impacted IT degrees awarded (see output indicator for **Objective 2.2**), but the number of IT graduates employed in Maryland has increased 70% between the 1998 and 2005 surveys (see outcome indicator for **Objective 2.2**).

The numbers of students enrolled in and completing teacher training programs showed an increase in 2006, but decreased in 2007 at both the undergraduate and graduate levels (see input indicators for **Objective 2.1**). In 2005, the number of UMBC graduates employed in Maryland Public schools rose to 93 (see outcome indicator for **Objective 2.1**), but the large increase over FY 2004 (48) was an artifact of a temporary delay in graduation for students who did not complete the Praxis II or NTE exams in 2004 (which are now required for program completion). Although the number decreased to 54 in 2007, UMBC's FY 2009 target remains 95. It appears that the enrollments in Education reflect, at least in part, the challenges of completing the requirements for certification in Elementary Education along with a major in another field and a university language requirement. The fact that our education students are required to major in another field may also affect the number going on to teach in Maryland, as this broader education may enable them to pursue more lucrative careers in their chosen field of study or make them more likely to go on to graduate school. Several new initiatives are focused on preparation of teachers in the high need areas of science and technology. A leadership gift of \$5 million from George and Betsy Sherman funds the Sherman STEM Teacher Training Program, a program that will dramatically increase the number of UMBC graduates who move immediately into science, technology, engineering, and mathematics teaching careers in at-risk and challenged schools in Baltimore City and throughout Maryland. A new B.A. program in Physics Education has received final approval from MHEC. This program will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in Physics and Education so that students can complete the program in four years. Also under development is a post-baccalaureate certificate in Secondary Science Inquiry-Based Pedagogy.

Caliber of Students: Our freshman class of 2007 entered with an average SAT of 1191, with a top quartile average combined SAT of 1369. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland, and the university is participating in a Leadership Cluster of the Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) focusing on undergraduate research. This year 130 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research. Participants included recipients of the Provost's Undergraduate Research Awards, MARC U*STAR scholars, and students in Interdisciplinary Studies presenting their final senior projects. Volume 8 of the *UMBC Review*, our undergraduate research journal, was also published in the spring. This 239-page issue, the largest to date,

contained the work of students majoring in Computer Science, English, Visual Arts, Psychology, History, Modern Languages and Linguistics, Sociology, Biological Sciences, and Social Work.

Individual students' academic accomplishments are also gaining national and international recognition. Two students, Matthew Loftus (Chemistry) and Hadi Gharabaghi (Visual Arts), were awarded two of the 34 national Jack Kent Cooke Graduate Scholarships, which provide up to \$50,000 a year for up to six years of graduate or professional study in any field. UMBC alumnus, Ian Ralby, a 2002 winner of the Jack Kent Cooke scholarship, has now been awarded the Gates Cambridge Scholarship for graduate study at Cambridge; Ian was also a finalist for the Fulbright UK. Four students this year have been awarded Fulbright Fellowships: Allen McFarland (Political Science/Economics), Joseph Maher (Political Science/Environmental Studies), Vikas Behl (graduate student, Instructional Systems Development), and Bridget Wessel (Modern Languages and Linguistics). Several other graduating students have received prestigious awards. Jason Reid (Mechanical Engineering) won a National Science Foundation Graduate Research Fellowship; Douglas Nivens (Political Science) received the highly competitive National Security Education Program's David L. Boren Undergraduate Scholarship; William Chewning (English) was one of 50 National Society of Collegiate Scholars Merit Award winners; and Todd Eberly, Ph.D. 2006, (Public Policy) received the 2006 Annual Dissertation Award from the National Association of Schools of Public Affairs and Administration (NASPAA). Isaac Matthews, a Meyerhoff Scholar and member of the UMBC track team, was named the 2007 Arthur Ashe Jr. Male Sports Scholar of the Year by *Diverse: Issues in Higher Education*, and Senior Michael Aaron (Mechanical Engineering/Biology) was named a Rhodes Scholarship Finalist.

Retention and Graduation: Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. Our second-year retention rate, 88.4%, has remained fairly steady following an increase from 82.4% in 2002 to a high of 88.9% in 2004 (see output indicator for **Objective 5.1**). For those students remaining at UMBC and not transferring elsewhere in Maryland, retention increased from 82.0% in fall 2006 to 84.4% in fall 2007. It is especially gratifying to see another improvement in the six-year graduation rate, which has risen to 63.7%, the highest value in ten years (see output indicator for **Objective 5.2**). UMBC has a narrower program base than its peer institutions and students who leave the university often cite lack of their chosen major as the reason. With this in mind, UMBC has undertaken several academic initiatives designed to expand the number of certificate and degree programs available, particularly in areas with high student interest. *Computer Engineering*, introduced in 1998, has enrolled an average of 244 students over the past three years. *Financial Economics* (2001) already has grown to 324 majors, with no negative impact on the size of the traditional Economics major, which currently has 273 majors. Enrollments in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* (2003) are doing well and have resulted in net enrollment gains for their respective departments. The B.A. degree in *Business Technology Administration*, an alternative to the B.S. in *Information Systems*, has grown from 55 students in its first year to 137 this year. In addition, several new programs and certificates have been approved during the past year. The Education Department works in continuous collaboration with other UMBC departments developing programs to address the need for teachers in Maryland; a B.A. in *Physics Education* is one outcome of the collaboration. A newly approved major and upper-division certificate in

Media and Communication Studies has an initial enrollment of 46 students, and a track in Public Health is being added to the existing major in *Health Administration and Policy*. Two Post-Baccalaureate Certificates were approved: *Mathematics Education* and *Elementary/Middle Science Education*. The impact of these new programs will be gradual and cumulative and we are optimistic that they will contribute to retaining students at UMBC and to continued improvement in our graduation rates.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, *First Year Seminars*, capped at 20 students and taught by full-time faculty, are designed to create an active-learning environment enriched by field work, original research, group projects or performance as well as more traditional reading, writing, and lecture formats. In AY 2007 we offered 16 seminars on topics ranging from “Global Warming” and “Images of Madness” to “Immigrant Narrative in Contemporary U.S. Society.” We are also offering student “success” seminars as one-credit additions to popular freshman courses in the disciplines. Preliminary analyses suggest that these seminar programs are having a positive impact on retention. In the *Faculty Mentor Program*, core faculty spend at least 10 hours per month in the residence halls where they interact informally with students, providing a point of contact and an opportunity to improve communications between faculty and students. The program has also been extended to commuting students. Other new initiatives include the *Make UMBC Yours* campaign, the *First Year Council* (a peer mentor model initiated by student leaders), the *New Student Book Experience*, and the *First Year Leaders* program, which places upperclassmen in residence halls as a resource for first year students.

Diversity: UMBC’s commitment to intellectual, cultural, and ethnic diversity is one of the pillars of its institutional mission, and each year the university expends significant resources to recruit, retain, and promote the academic success of its minority graduate and undergraduate students. As of fall 2007, 41.7% of undergraduate students are minorities (see input indicator for **Objective 4.1**), a value that places UMBC considerably higher than the average of its peers.

Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, the numbers of new African American freshmen have ranged from 121 (fall 2002) to 191 (fall 1997), but there has been no discernible trend, with year-to-year values changing by as much as 45. This year, the number of African American freshmen increased by 30 over last year (200 vs. 170). Although, the number of new African American transfer students has been remarkably constant in recent years (between fall 2001 and fall 2006 the values have hovered around 200), the number increased to 251 in fall 2007. This increase is consistent with an overall increase in transfer students that we have experienced this year. Also, in terms of percentages, there is a much higher percentage of African American students among new transfers than among new freshmen (22.6% vs. 13.9% in fall 2007).

UMBC’s target for enrollment of undergraduate African American students in FY 2009 is 16%, and over the last ten years the percentage has been fairly constant at about 15-16% (see input indicator for **Objective 4.1**). One reason for this is overall growth in the undergraduate

population, particularly among Asian American students. The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 26.3% in 2007, and the percentage of undergraduates who are Asian American has grown from 12.9% in 1996 to 21.2% in 2007. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 40.0% (see input indicator for **Objective 4.1**), but they have had a negative impact on the percentage of African American students. Another demographic trend is that enrollment growth has been greater among freshmen than among transfer students, and as noted above, the percentage of African American students is lower among the freshmen. Taken together, these factors have held the percentage of African American undergraduate students down.

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are the *Symposium for High School Faculty and Administrators*, the *College Preparation and Intervention Program*, *WORTHY (Worthwhile to Help High School Youth)*, and services provided to transfer students. The latter include *Transfer Advising Days* at all Maryland community colleges, *UMBC Transfer Open House* held each semester, and the *Collegiate Alliance Program* with CCBC-Catonsville. Other recruitment efforts include participation in college fairs (e.g., the National Scholarship Service and Fund for Negro Students' Student-College Interview Sessions, the National Society of Black Engineers, and the National Hispanic/Latino Fair). Programs such as the Reception for *Talented African-American Students* and the *Campus Overnight Program* are held on campus to attract minority students and parents to UMBC. A grant-supported *Upward Bound Program*, conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African American students pursuing degrees in the science, technology, engineering, and mathematics (STEM) areas through the *Meyerhoff Scholarship Program*, *LSAMP*, and *MARC U-STAR*. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. Offering scholarships to over 50 students, these three campuses graduated 528 minority students in the STEM fields in FY 2003. UMBC has formed partnerships with two HBCUs, *Hampton University* and *Spelman College*.

The retention rate for African American students is higher than that for UMBC students overall (see **Objectives 4.2** vs. the output indicator for **Objective 5.1**). The current second-year retention rate is 91.6%; the retention rate for all undergraduates is 88.4%. Historically, the graduation rate for African American students has also been higher than that for all undergraduates, but in the past two years the graduation rate for African American students has fallen below that of all undergraduates: 62.0% vs. 63.7% (see **Objectives 4.3** and **5.2**). Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African Americans.

UMBC has also endeavored to increase diversity at the graduate level. *Graduate Horizons* is a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. In fall 2007, 19.9% of UMBC's graduate students are minorities; 11.1%

are African American.

Another aspect of diversity that has been a focus of UMBC's recruitment and retention efforts is to increase the numbers of women, both students and faculty members, in the STEM disciplines.

The campus has active student and faculty groups of Women in Science and Engineering (WISE), and the university was also the recipient in 2003 of a prestigious five-year NSF ADVANCE grant that promotes recruitment, retention, and advancement of women faculty members in STEM disciplines. Since fall 2003, the number of female tenured and tenure-track faculty members in STEM has risen from 29 (17.5%) to 40 (22.0%). We were pleased to note that the ASEE ranked UMBC 12th in the nation in the percentage of master's degrees awarded to women in colleges of engineering (31.6%) and 14th in the percentage of tenured and tenure-track women faculty (18.2%).

Student Outcomes: UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Our recently submitted *Student Learning Outcomes Assessment Report* provides detailed information on student performance in courses that focus on oral and written communication, scientific and quantitative reasoning, critical analysis and reasoning, and technological competency. The report also illustrates how these formative assessments have been used to make changes in curriculum and in individual courses.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2005) survey confirmed high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for graduate/professional school (see quality indicators for **Objective 1.2** and **Objective 1.4**, respectively).

Results of the 2005 survey revealed that UMBC achieved its 2008 target for **Objective 1.3**: 40% of graduates are enrolled in graduate and professional study within one year of graduation; among African-American students, the rate was an impressive 50%, reflecting the impact of the *Meyerhoff Scholarship Program*.

Faculty

Accomplishments: UMBC faculty members continue to be recognized for their outstanding accomplishments. A recent issue of *Science Watch* ranked UMBC third in the country in terms of citation impact in the Geosciences. Highlights of individual accomplishments this past year include international, national, and regional recognition. Warren DeVries, UMBC's new Dean of Engineering and Information Technology, received the Society of Manufacturing Engineers' Albert M. Sargent Progress Award, an international honor recognizing his contributions to manufacturing processes, methods, and systems. Eric Dyer (Visual Arts) received international recognition for his film "Copenhagen Cycles," which was screened at the 2007 Sundance Film Festival and festivals in Turkey, Portugal, the Netherlands, England and Germany. Darwin scholar Sandra Herbert (History) spent the past year as "Distinguished Visiting Scholar" in

Christ's College, University of Cambridge, where she also helped to plan for the 200th anniversary of Darwin's birth and the 800th anniversary of the University. Katherine Seley-Radtke (Chemistry & Biochemistry) was one of six professors, and the only woman, to receive a Jefferson Science Fellowship this year from the U.S. Department of State. J. Lynn Zimmerman, Vice Provost for Academic Initiatives, was one of 38 university administrators to be named an ACE Fellow for the academic year 2006-07; she spent the fall 2006 semester at Princeton University. Filmmaker Maria Frostic has been awarded a Fulbright Ambassador grant to produce a film exploring the role of the sea in Medieval Icelandic sagas. Within the State of Maryland, Anna Rubin (Music) recently received an Individual Artists Award from the Maryland State Arts Council. Mark Marten and Towson University colleague, David Schaefer, received a Board of Regents Award of Excellence for Collaboration in Research for interdisciplinary research that is now defining the cutting edge of an area of nanotechnology. This fall, John C. Borrero has joined UMBC as an Assistant Professor of Psychology with support from a Henry C. Welcome Fellowship.

Faculty have also, once again, generated significant expenditures for research and development (see output indicator for **Objective 6.1**). The indicator exceeds the university's 2009 target of \$100. Federal R&D expenditures grew 22.9% over last year, although the university's rank among its peers on this measure dropped from 1st to 3rd (**Objective 6.2**). This ranking still keeps the indicator within its target of ranking in the top 3 among its peers. The trends for these indicators are influenced by the existence of two well-established research centers at UMBC (the *Joint Center for Earth Systems Technology* [JCET] and the *Goddard Earth Sciences and Technology Center* [GEST]), as well as four smaller centers: the *Center for Advanced Studies in Photonics Research* (CASPR), the *Center for Urban and Environmental Research and Education* (CUERE), the *Joint Center for Astrophysics* (JCA), and the *Center for Aging Studies*. This year, UMBC was successful in securing a cooperative agreement from NASA to establish the *Center for Research and Exploration in Space Science and Technology* (CRESST), a consortium with UMCP and the Universities Space Research Association, which is led by UMBC. Continued growth in the university's research expenditures is anticipated for the foreseeable future.

Recruitment and Retention: One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, in academic year (AY) 06 the majority of our recruitment efforts were devoted to filling recently created faculty vacancies.

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. We are already aware of resignations that will negatively impact our fall 2007 faculty count. Retirements are also a significant factor. Junior faculty members recruited during UMBC's first decade in the 1960s and early 1970s are now reaching retirement age, and

in some departments a majority of the faculty is over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty and other university needs.

Resources and Economic Development

Facilities Renewal: UMBC has made progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved. After a slight decline in FY 2006, our percent of replacement cost expended in facility renewal and renovation increased to .4% in FY 2007. Potential budget reductions for FY 2008 could reduce anticipated expenditures in FY 2008 to .5% and in FY 2009 to .7%.

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 841 jobs in FY 2007 (**Objective 3.2**). Construction of three new buildings in the research park is underway: The U.S. Geological Survey's Maryland-Delaware-DC Water Science Center will open in fall 2008; Erickson Retirement Communities will move its information technology (IT) department, its adult living national broadcast network (Retirement Living TV) and its private charitable foundation to a 110,000 square-foot building; and Corporate Office Properties Trust will construct a four-story multi-tenant office building on the site. These plans are reflected in our estimates for FY 2008 and 2009. We also graduated two companies from our incubator programs (**Objective 3.1**).

KEY GOALS AND OBJECTIVES

Goal 1: Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81% in Survey Year 2002 to 85% in Survey Year 2008.

		1998	2000	2002	2005
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	88%	85%	81%	83.7%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 89% in Survey Year 2002 to 90% in Survey Year 2008.

		1998	2000	2002	2005
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of bachelor's degree recipients satisfied with education received for employment	97%	97%	89%	83.2%

Objective 1.3 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 39% in Survey Year 2002 to 40% in Survey Year 2008.

		1998	2000	2002	2005
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	39%	40%
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	46%	49%	35%	50%

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/ professional school at 95% or higher.

		1998	2000	2002	2005
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	98%	99%	99%	97.2%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 91.3% in Survey Year 2002 to 93% in Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.7%	94.7%	91.3%	93.8%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	97.8%	98.2%	92.3%	94.3%

Goal 2: Increase the estimated number of UMBC graduates in key state workforce areas.

Objective 2.1 Increase the number of UMBC graduates hired by MD public schools from 48 in FY 2004 to 95 in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates in teacher training programs	333	278	353	285
Input	Number of post-bach students in teacher training programs	405	325	383	370
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%
Quality	Percent of post-bach teacher candidates passing Praxis II or NTE ³	100%	100%	100%	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	48	93	51	54

Objective 2.2 Increase the estimated number of UMBC bachelor's degree recipients in IT programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	2,272	1,933	1,703	1,526
Output	Number of baccalaureate graduates of IT programs	511	483	383	384
Quality	Rank in IT bachelor's degrees awarded compared to peers ⁴	1 st	1 st	1 st	1 st
Performance Measures		1998	2000	2002	2005

		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	Number of IT graduates employed in Maryland	233	283	351	396

Goal 3: Promote economic development

Objective 3.1 Maintain through FY 2009 the number of companies graduating from UMBC incubator programs each year at 3.

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Outcome	Number of companies graduating from incubator programs	3	3	2	2

Objective 3.2 Increase number of jobs created through UMBC's Technology Center and Research Park from 520 in FY 2004 to 950 in FY 2009.

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Output	Number of jobs created by UMBC's Technology Center and Research Park	520	600	650	841

Objective 3.3 Maintain through FY 2009 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures ⁵	Top 20%	Top 20%	Top 20%	Top 20%

Goal 4: Enhance access and success of minority students.

Objective 4.1 Increase the % of African-American undergraduate students from 15.0% in FY 2004 to 16.0% in FY 2009.

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Input	% African-American of undergraduate students enrolled	15.0%	14.5%	14.3%	15.0%
Input	% minority of undergraduate students enrolled	37.8%	37.9%	38.0%	40.0%

Objective 4.2 Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Second-year retention rate of African-American students	89.1%	93.0%	89.3%	91.6%

Objective 4.3 Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Six-year graduation rate of African-American students	61.2%	64.3%	62.7%	62.0%

Goal 5: Enhance success of all students.

Objective 5.1 Increase retention rate of UMBC undergraduates from 88.9% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2004	2005	2006	2007
Input		Actual	Actual	Actual	Actual
	FTE students per FT instructional faculty	21.5	21.9	21.4	20.4
Output					
	Second-year retention rate of students	88.9%	88.7%	87.5%	88.4%
Quality					
	Rank in FTE students per FT instructional faculty	7 th	7 th	8 th	8 th

Objective 5.2 Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Six-year graduation rate of students	61.2%	61.9%	63.3%	63.7%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Number of Ph.D. degrees awarded	65	77	89	81

Goal 6: Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per FT faculty from \$88.5 thousand in FY 2004 to \$100 thousand in FY 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Total Federal R&D expenditures per FT faculty ⁶	\$88.5	\$96.8	\$110.9	\$113.8

Objective 6.2 Rank among the top 3 among public research peer institutions (1st in FY 2004) in average annual growth rate (5-year) in federal R&D expenditures.

Performance Measures		2004	2005	2006	2007
Output	Rank in 5-year average annual growth rate in federal R&D expenditures ⁷	Actual	Actual	Actual	Actual
		1 st	1 st	1 st	3 rd

Required indicators not attached to a specific goal.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2009 from .3% in FY 2004.

Performance Measures		2004	2005	2006	2007
Efficiency	% of replacement cost expended in facility renewal and renovation	Actual	Actual	Actual	Actual
		.3%	.3%	.2%	.4%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2004	2005	2006	2007
Efficiency	% rate of operating budget savings	Actual	Actual	Actual	Actual
		4%	4%	5%	2%

Notes: N/A = data not available

¹ Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

² Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

³ Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

⁴ Data are based on previous fiscal year, i.e. FY2003= FY2002 (August 2001, December 2001 and May 2002 degrees awarded), etc. based on availability of IPEDS Peer Completions data.

⁵ Data are based on the latest available NSF peer data so that FY 04: FY 02; FY 05: FY 03; FY 06: FY 04; FY 07: FY 05.

⁶ Data are based on previous year's FY NSF data and the corresponding fall faculty data. FY 04:Fall 02 Faculty/FY 03\$; FY 05:Fall 03 Faculty/FY 04\$; FY 06:Fall 04 Faculty/FY 05\$; FY 07: Fall 05 Faculty/FY 06\$; based on data availability.

⁷ Data are based on the latest available NSF peer data so that FY 04: FY 97-FY 02; FY 05: FY 98-FY 03; FY 06: FY 99-FY 04; FY 07: FY 00-FY 05.

UNIVERSITY OF MARYLAND, 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 an outstanding reputation as a public research university. The University attracts and retains renowned faculty members who are nationally recognized for their research and pedagogy. Students at the University of Maryland are demonstrating the highest levels of achievement in recent decades. Our student body is one of the most diverse in the nation. The University maintains partnerships with federal agencies and industries that are important to the economic development of the state. Our research productivity has steadily increased over the last 10 years and continues to grow as the University encourages new research initiatives.

The state has focused on issues of quality, access, affordability, diversity, and efficiency, as well as economic and workforce development. In response, UM has implemented a set of Presidential initiatives that expand opportunities for all students to succeed in higher education. These initiatives encompass strategies that enhance student learning, increase inter-segmental cooperation, reduce costs to students, and advance economic and workforce development.

The Managing for Results (MFR) report contains key indicators that measure the University's progress in reaching institutional goals that are included in the University's strategic plan and the Maryland State Plan. These goals focus on issues vital to the quality of our educational programs, the success of our students, the recognition of our faculty, and the expanding research undertaken by our faculty in key areas of science and technology. The primary topics addressed in this narrative include quality, access and affordability, diversity and success, efficiency, economic development, and workforce needs. The University has made dramatic progress toward these goals and will continue to maintain high standards of excellence in teaching, research, and public service.

Quality

Related MFR Goals(s):

Goal 1. *Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.*

Goal 3. *Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.*

The critical measures of institutional quality are: Highly regarded academic programs, outstanding faculty, extensive research, and satisfied and loyal alumni. Therefore, the University will continue to monitor the following indicators.

Graduate Program Rankings. The University provides Maryland citizens with a public institution of higher education recognized for quality academic and research programs. Our 2009 goal was to increase the number of top ranked programs to 55 by 2009. Although the number of ranked programs fluctuates from year to year, as of 2007, we have achieved 53 nationally ranked programs in the top 15. Through a consistent effort to improve academic offerings and to recruit exceptional faculty, the University has been able to more than double the number of graduate programs nationally ranked in the top 15 from 22 in 1998.

Faculty Accomplishments. Exceptional faculty are the key to excellent academic programs. The University of Maryland strives to recruit and support faculty who are at the forefront of their fields of study and who bring that knowledge and experience to the classroom. UM set a goal to increase the number of faculty receiving Fulbright, Guggenheim, and NEH fellowships, CAREER awards, and memberships in honorable academies to 65 by 2009. In 2007, UM reported 45 faculty receiving these specific awards and recognition. The reported number does not include many of our notable accomplishments. Gene Roberts won the Pulitzer Prize in Journalism and Rita Colwell was awarded the Medal of Science in 2007. Also, in the last academic year, John C. Mather won the Nobel Prize in Physics (2006); previous winners include Thomas C. Schelling (Nobel Prize in Economics in 2005) and William Phillips (Nobel Prize in Physics in 1997).

The University continues to attract many outstanding faculty who make significant contributions to their fields. William Henry Lewis (English, creative writing), Vadim Koloshin (Michael Brin Chair in Mathematics) and Ross Salawitch (Atmospheric and Oceanic Science, Chemistry and Biochemistry, and the Earth System Science Interdisciplinary Center) were appointed this past academic year, as were three new faculty to support the new School of Public Health.

Research and Development Expenditures. The quality and recognition of the University of Maryland faculty is demonstrated through their extensive academic research on issues of national importance. The University set a goal to increase R&D Expenditures from \$322 million in 2004 to \$361 million in 2009. In 2007, we reported to NSF \$354 million in R&D expenditures for FY 2006. This represents 82% progress towards our 5-year goal. Estimates for 2008 and 2009 suggest that we will meet our goal. The University has grown its funding for large centers (including interdisciplinary centers) such as the Center for Advanced Study of Language; the DHS Center of Excellence for the study of terrorism and the response to terrorism; the Emerging Joint Quantum Institute with the National Institute of Standards and Technology; the NASA

Center for Research and Exploration in Space Science and Technology (CRESST) to study neutron stars, black holes, and extremely hot gas throughout the universe; and the NanoCenter, which brings together cross-disciplinary scientists to meet important research challenges relating to nanotechnology. We are increasing our industrial funding and partnerships with the commercial sector. We are looking to increase NIH funding (particularly in the areas of biotechnology, bioengineering, biophysics, bioprocessing, bioinformatics, and nanomedicine) and federal funding (for the improvement of laboratory animal care facilities). As an indication of the increase in external funding, the University has exceeded \$400 million in sponsored project awards for FY 2007.

Living-Learning Programs and Other Special Undergraduate Experiences. The “President’s Promise” initiative guarantees every new freshman an opportunity to engage in a special learning experience that complements the academic curriculum and offers personal growth. Examples of these experiences include internships, research assistantships, living-learning programs, learning communities and opportunities for study abroad, leadership, and service learning. One popular path for acquiring a special experience is through our living-learning programs. These learning communities combine rigorous academic experiences with the benefits of a common residence, allowing students with similar academic interests to live together and learn from each other, both in and out of the classroom. Other programs are designed to prepare students professionally for life beyond college by engaging upper-level students in learning opportunities outside the classroom such as internships, service learning and study abroad. The University of Maryland’s outstanding learning communities and first-year experiences are among the top ranked “programs to look for” in U. S. News and World Report. Our goal is to increase the percentage of bachelor’s degree recipients who have participated in a special experience from 80% to 90% in five years (from 2004 to 2009). As of 2007, 78% of the graduating class has taken advantage of opportunities to include a unique and special experience in their undergraduate education. The President’s Promise initiative, which began in 2005, targets freshmen. As a result, the benefits of to these students will not be reported for a few years when those students graduate.

Annual Giving. Annual giving in 2007 was \$120 million, which was our 2007 goal. This reflects an expected decrease from an exceptional 2006 total of \$130 million, which included a \$30 million gift. We expect to reach our 2008 and 2009 goals of \$125 million and \$130 million respectively.

Alumni Donors. Over the last few years the number of donors has remained steady while the amount of annual giving has grown significantly. With renewed energy from recommendations of a Presidential task force, the University has developed a campaign to significantly increase both the number of donors and the amount of giving over the next 5 years. Our current goal is to increase the number of alumni donors to 42,000 and to increase the amount of alumni giving to \$130 million. However, due to resource constraints, the University has shifted its efforts in the last few years to major gifts, which has put us on track to meet our \$130 million goal. As a result, we have seen incremental growth in the alumni giving area (from 24,601 in 2006 to 25,623 in 2007), but not the dramatic increases that we had planned for in 2004. In the coming years, we will be devoting more energy to increasing the number of alumni donors and anticipate a slow but steady increase in that area.

Alumni Satisfaction. Our alumni survey is administered every three years. In 2005, the University of Maryland continued to receive positive feedback from its alumni with regard to preparation for both employment and graduate or professional school. With survey responses showing satisfaction at 93% and 98%, respectively, we are maintaining a high satisfaction level. The next alumni survey will be administered in 2008, and new data will be available to determine to continue tracking alumni satisfaction rates.

Access, Diversity, and Success

Related MFR Goals(s):

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Access. The University of Maryland is committed to providing residents of Maryland excellent academic programs that are affordable and accessible. With limited additional capacity on the main campus, the University has expanded its undergraduate and graduate program offerings to the regional center in neighboring Montgomery County. The University currently offers programs in Communication, Criminal Justice, Business, Engineering, Biology, and Education at the Universities at Shady Grove and plans are in place to increase both the enrollment and offerings. Enrollment has been growing and has provided quality programs to students who wish to complete their education in Montgomery County. In addition, the University is working to improve transfer opportunities for students at community colleges. The Maryland Transfer Advantage Program facilitates the transfer of community college students to the University by providing opportunities for mentorship and concurrent enrollment facilitated by faculty and staff from the University and the community colleges. The program was expanded this year to include Anne Arundel Community College and the College of Southern Maryland.

Furthermore, the Freshmen Connection program encourages new students to take advantage of the spring openings that naturally occur due to December graduations and fall attrition and allows them to be engaged in campus activity while staying on track to graduate with a four-year degree. Virtually the entire first group of Freshman Connection students (369) transitioned successfully to the University in the spring of 2007, and 599 students are participating in the program this fall.

Affordability. The University is working to keep high quality higher education affordable for Maryland residents. There are several financial aid programs that have been developed to help reduce the debt burden of students. The Maryland Pathways Program is the most significant. Based on the level of need, students will either 1) be guaranteed to graduate debt-free, 2) have their accumulated debt capped, or 3) be assured that they will not lose federal support for working. In addition, there are several scholarship programs that target needy students. The Maryland Incentive Awards program has recently expanded and is funded through local support. The Hillman Family Foundation funded the Hillman Entrepreneurs Program (targeted to aid a cohort of 20 transfer students from Prince Georges Community College each year) with \$1.7 million. The University has been working to find creative ways to provide financial assistance to needy students who are committed to completing their education.

Diversity. National attention on affirmative action has brought up questions about the educational benefits of diversity. The University recently began to evaluate the extent to which diversity both affects learning outcomes and advances the University's educational goals. The University takes seriously the challenge and the opportunity to maintain a diverse educational community to which students of all backgrounds are attracted and in which a richly diverse student body will prosper. Consistent with this mission and the 2000 Strategic Plan, the University is an inclusive educational community that attracts a diverse population of academically talented students. This community has resulted, in part, from the University's previous initiative to overcome its history of state-enforced racial segregation, and to provide equal educational opportunities to students with a broad variety of personal characteristics. As the community has become more heterogeneous, the University has determined that a diverse student population enhances the educational experience and is an integral component of educational excellence. Thus, one of the diversity goals identified for the University includes achieving a critical mass of 35% minority undergraduate students on campus by Fall 2009. As of 2007, the University has maintained this critical mass at 33%. As part of its effort to increase the quality of the institution, the University will continue to maintain a diverse student body with focused efforts to attract, recruit, admit, enroll, and retain students of color.

Achievement. The academic achievement of individuals across all categories of students is a consistent theme within the University. Initiatives, policies, and processes are focused on helping students finish their degrees in a shorter period of time. This strategy has the effect of improving students' success by focusing on graduation, increasing efficiency with regard to the use of university resources, reducing costs to students by reducing the number of semesters that it takes to complete a degree, and providing access to more students as an increasing number of students graduate more quickly.

The University has established a goal of improving the second-year retention rates by 3 percentage points for students in all racial/ethnic categories, except for African-American students. Here the goal is to increase the rate by 4 percentage points to 93% by 2009. The University has a strong history of dedication to increasing the retention rates of students of all racial/ethnic backgrounds. While our progress is steady, improvements in retention rates are slow. The retention rates for all students increased by just less than one percentage point. However, the retention rates for minorities increased from 91% to 92% in the same time frame. Retention rates of African-American students grew from 89% in 2006 to 91% in 2007. The University continues to explore opportunities to improve student recruitment and retention.

Graduation rates are projected to increase 7 percentage points in 5 years. For all students, the goal is to increase the graduation rate from 73% in 2004 to 80% in 2009. For all minorities the goal is to increase the rate from 66% to 73%, and for African-American students, from 57% to 64% over the same period. Furthermore, the University has established 10-year goals to reduce the gap in graduation rates for African-American students and Hispanic students by 50% and 40%, respectively, before 2014.

While these goals are ambitious, we are confident that the policies and practices that the University has implemented support success for students and institutional goals. Students who are already enrolled are benefiting from the more effective student success policies that have

been put in place. The graduation rates for all University of Maryland students increased from 69% in 2002 to 80% in 2007, meeting the 2009 goal. This represents an 11-percentage-point increase in 4 years. The graduation rate for all minority students has increased from 64% to 76% in 5 years, exceeding the 2009 target by 3 percentage points.

Over the same four-year period, the graduation rate for African-American students has shown a greater increase than the rate for all students. The 6-year graduation rate for African-American students increased from 57% in 2002 to 69% in 2006, and then dropped by less than a percentage point this year. This still exceeds the 2009 target by more than 4 percentage points.

The gap in graduation rates between African-American students and all students had grown to 16 percentage points in 2004. The University has made a commitment to reduce that gap by 50%. With the steady improvement in the African-American graduation rate, the University is on its way to achieving that goal. The University has also committed to reducing the gap for Hispanic students. Although the graduation rate for Hispanic students declined this year, the increase in the retention rate suggests that the decline may be temporary. The goal is to reduce the gap further to 3% by 2009. The six-year graduation rate for Hispanic students fluctuates over time due to the current small cohort size. The graduation rate for Hispanic students was 71% and the gap increased to 9 percent in 2007.

Recruitment and Retention Programs. The University's recruitment agenda includes programs targeted to attract students of color. Many of the pre-freshman programs serve dual purposes, in that they not only give new students assistance but also expose them to disciplines that traditionally have less diversity, such as science and engineering. For example, the Center for Minorities in Science and Engineering in the School of Engineering has been very successful in serving both current and prospective students. The Pre-College Program in the Office of the Dean of Undergraduate Studies is a federally funded TRIO Program which provides education services to low-income and/or first-generation college-bound students in an effort to overcome economic, social, and cultural barriers that impede the pursuit of higher education. The University intends to explore opportunities to expand and replicate these programs.

Some of the recruitment strategies involve expanding and capitalizing upon the University's pre-existing involvement in surrounding communities. As an example, the University has recently expanded the Maryland Incentive Awards Program. This program combines service to the community, and support and assistance to high school students in largely minority communities, with an open door to a first-class university. The program not only provides deserving students with a college education, but also focuses on citizenship skills such as leadership, critical thinking, and character development. The one-year retention rate for students participating in the Baltimore Incentive Awards Program is 86%. Preliminary statistics for the first year cohort of the BIA show a 6-year graduation rate of 78%. Because of the program's success, the University has instituted a similar program in Prince George's County, a local community for the University.

Also, President Mote and Montgomery County Superintendent of Schools Jerry Weast have established a partnership between the University and nearby Northwood High School (NHS). The goals of the collaboration include increasing access to higher education for Northwood

students, many of whom would be the first in their families to attend college; improving articulation between high school and college; and providing rich opportunities for University of Maryland students in teacher education programs to participate in service-learning and community-based internships.

Another area for recruitment is community college transfers. Several new programs are coupling recruitment with financial aid to improve retention of transfer students. The Maryland Transfer Advantage Program allows students to plan ahead for their four-year degree while enrolled in a Maryland community college. Students are given opportunities to explore academic programs at the University of Maryland. In addition, each student receives a tuition discount on one course per term. The Transfer Academic Excellence Scholarship covers the cost of tuition for qualified Maryland community college students for two years. The President's Transfer Scholarship is a two-year, \$5,000 per year tuition scholarship that is awarded to the most competitive transfer students with the strongest academic records and college grade-point averages. The Weinberg Regents Scholarship is a USM scholarship awarded to qualified Maryland community college transfer students. In addition, private scholarship funding for transfer student in the R.H. Smith School of Business is provided by Chevy Chase bank.

National recognition of diversity and success. The University of Maryland is a place where minority students are succeeding. We are nationally recognized for awarding a high number of degrees to African-American students. The University has been ranked by *Diverse Issues in Higher Education* for doctoral degrees awarded to African-American students and by *Black Enterprise* magazine for being among the top 50 colleges for African American student.

Economic Development

Related MFR Goals(s):

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.*

Goal 5. *Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.*

Incubator Companies. The University has set a goal to graduate 65 incubator companies from our Technology Advancement Program (TAP) by 2009. TAP is currently incubating emerging technology companies in areas such as diverse bioscience, engineering, and computer science. As of July 2007, 58 incubator companies have graduated from the program. The steady increase over the past few years suggests that the number of incubator companies that graduate from our program will continue to grow.

Information Technology. Information technology has expanded so broadly it is now an essential skill for most educational and workforce professionals; technology expertise continues to be a critical need in the workforce for the state, the country, and internationally. The University is currently focusing on diversifying its support for technology professions to produce graduates

who have received specialized training in fields such as biotechnology, nanotechnology, and biophysics. These emerging fields are crucial to addressing future workforce needs. The University will continue its commitment to maintain high quality IT programs and provide graduates for workforce demands. In addition, the University has begun to see growth in students entering as computer science majors. Our goal for 2009 is to have 350 IT graduates employed in Maryland; new data will become available from the 2008 alumni survey.

Local Development. The University is working with a private development team and the local community to build a town center that would attract students and faculty. The vision includes housing, shops, restaurants, and other amenities. It currently allocates 2 million square feet for housing; 400,000 square feet for retail; 100,000 square feet for offices; and 100,000 square feet for hotels. The East Campus project is strategically located to allow enhanced connectivity to the main campus west of route 1, to the College park/UM Metro, to M Square – the University’s Research Park, and to the College Park downtown commercial district.

The Maryland Research Park, or M Square, is a collaboration among the University, the State, the federal government, and private sector businesses. Currently it houses the National Foreign Language Center and Datastream, an incubator company that recently graduated from our Technology Advancement Program. M Square also includes NOAA’s Center for Weather and Climate Prediction, the FDA’s Center for Food Safety and Applied Nutrition, and the Center for Advanced Study of Language.

Workforce Needs

Related MFR Goals(s):

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the state.

Program Development. The University has recently implemented several new academic initiatives. Bioengineering and Public Health are two areas where programs have been designed to respond to the changing needs of our society. By developing academic programs in areas that are vital to the economy, the University can better train students to be valuable contributors to the state.

The new School of Public Health is committed to discovery and excellence and is built on the strengths of its predecessor, the College of Health and Human Performance. Recent studies highlight the national shortage of well-trained public health personnel. The American Public Health Association (APHA) predicts that 50% of the federal public health workforce and 25% of the state public health workforce will retire within the next five years. The APHA concludes that the massive attrition in personnel will create a critical shortage of workers that cannot be remedied through existing training programs and recruitment efforts. The School of Public Health will address this significant workforce need, ensuring adequate training for the projected increase in public health jobs within the State, the surrounding regions, and the nation.

Teachers. The shortage of qualified teachers is a national concern that has had a negative impact

on the state and communities surrounding the University. In response, the University has restructured some of its teacher education programs to improve the content of the programs and to address critical shortage areas. In 2004, the University set a goal of having more than 300 graduates employed in Maryland public schools by 2009. Last year, MSDE reported that 306 new teachers who graduated from the University of Maryland were hired by Maryland public schools for the 2005-2006 academic year. This number fell to 261 in 2007. While we have surpassed our 2009 goal, we anticipate some fluctuation around our target of 300 in the coming two years. This is in part because some of the certification programs run in two-year cohorts. While there has been a slightly decrease in the number of students completing these programs, we hope to see a more stable increase in the next five years as our recruitment efforts grow.

The University is focusing on increasing opportunities for students to become teachers. Recruitment is a key factor in increasing the pool of teacher candidates. Students in a specific discipline will now find it easier to obtain teacher certification. The "Multiple Pathways to Teacher Certification Project" offers a student several routes into education: (1) a minor in education that can be taken by any Arts & Sciences student; (2) coordinated dual arts and sciences and Education undergraduate majors; (3) an integrated 5-year program composed of a bachelor's in the discipline and a master's with teaching certification in education; and (4) a post-baccalaureate teaching certification that does not require a graduate degree. The curricular options in special education have also expanded, and include the development of a minor to attract more undergraduates into the field and the revision of the five-year teacher preparation program to include completion of the bachelor's at the end of the fourth year and graduation with a master's degree at the end of the fifth year. Students taking advantage of these opportunities will be eligible to teach upon their graduation.

The University is improving the preparation of students for teaching in schools. The college initiated a master's degree and resident teacher certification program with Montgomery County. In this program, students who meet the state's resident teacher certification program teach part-time in the districts with support while taking courses at the University. The college has also partnered with Montgomery County public schools and NIH to start the Transition from Laboratory to Classroom initiative, which provides the opportunity for scientists from NIH to complete a one-year focused program that leads to certification in secondary science. Additionally, as part of the University of Maryland/Northwood High School partnership described in the Recruitment and Retention section, a Professional Development School was established at Northwood. The success of the NHS/UM Professional Development School is exemplified by the fact that seven of the ten UM student interns for the 2007-08 academic year were hired as teachers. The University hopes to expand these partnership programs to other schools districts in the state.

The University encourages students to explore teacher education as a career option. In doing so, we offer multiple high-quality programs that lead to certification. We are working with local education agencies to prepare our students for teaching. Due to the success of these partnerships, we expect to see an increased placement of our graduates in the State's public school systems in the coming years.

Efficiency

Related MFR Goals(s):

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Through the President's Initiatives, the University will increase throughput, reduce time to degree and improve graduation rates. These initiatives will aid in educating more students while maintaining a stable number of undergraduates on campus, consistent with the Efficiency and Effectiveness policies implemented by the Board of Regents. For example, the University's Student Academic Success/Degree Completion Policy provides students with milestones that must be reached in order to achieve a degree in a timely fashion. An important component of this policy is the academic advising support that is provided to students, particularly those who are not making timely progress, so that they may make appropriate decisions that will ultimately lead to a successful outcome. This University-wide policy was implemented beginning with the fall 2005 incoming class, with four-year plans for each major available via campus and department websites for the use of all current and prospective students. The University believes that these roadmaps for timely degree completion, coupled with early intervention for those who are not making timely progress, will assist all students in achieving their goals.

As mentioned in the Access, Diversity and Success section, the Freshman Connection Program, first implemented in Fall 2006, is a fall-semester Extended Studies academic program for students accepting admission to Maryland the following Spring semester. In its first two years, the Freshmen Connection Program has served 970 students. By increasing the intake of new freshmen during the Spring, the University makes more efficient use of resources that were previously underutilized during that semester due to student attrition. This further assists the University in meeting its commitment to the University System of Maryland's effectiveness and efficiency initiative to service more students with the same level of resources.

One of our goals is to increase the percent of credits graduating students earn through non-traditional options. These options primarily include courses offered at off-campus locations, online, and through summer and winter terms; transfer credit (brought in by new freshmen through Advanced Placement or International Baccalaureate credits and through concurrent high school enrollment); credit by exam; service learning; study abroad; internships; and independent study. Students who started as full-time new freshmen and graduated in 2006/2007 earned, on average, 24 of their degree credits through non-traditional options. Our goal is to increase to 25 credits by 2009. We are making progress towards that goal and expect to reach our goal by 2009. The University will maximize the use of state resources and foster students' needs in the State by delivering the finest education on platforms that take advantage of technology, industry, and alternative opportunities.

Lastly, the University submits a Cost Containment report through the University System of Maryland (USM) to the Maryland Higher Education Commission that includes detailed savings through indirect cost recovery, increased collaboration among institutions, business process reengineering, technology initiatives, and many other efforts.

KEY GOALS AND OBJECTIVES

Goal 1: Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally from 43 in 2004 to 55 in 2009.¹

Performance Measures		2004	2005	2006	2007
Quality		Actual	Actual	Actual	Actual
	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	43	49	60	53

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation from \$322 million reported in FY 2004 to \$361 million in FY 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Total R&D expenditures, as reported by NSF ²	\$325M	\$326M	\$339M	\$354M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

Performance Measures		2004	2005	2006	2007
Quality		Actual	Actual	Actual	Actual
	Number of faculty receiving prestigious awards and recognition	51	41	51	45

Goal 2: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase the percentage of undergraduate students who participate in enrichment programs before graduation from 80% in 2004 to 90% by 2009.

Performance Measures		2004	2005	2006	2007
Output		Actual	Actual	Actual	Actual
	Percentage of degree recipients who participated in enrichment programs such as the living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus.	80%	80%	82%	78%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 22 in 2004 to 25 in 2009.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual

Efficiency	Average credits earned by degree recipients through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit.	22	22	22	24
-------------------	---	----	----	----	----

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students by 50% -- from 16 percentage points in 2004 to 8 percentage points in 2014.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Output	The percentage point difference in graduation rates between African-American and all students	16	9	10	11

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students by 40% from 5 percentage points in 2004 and to 3 percentage points in 2014.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Output	The percentage point difference in graduation rates between Hispanic students and all students	5	10	1	9

Objective 2.5 Create an ethnically and racially diverse community by achieving a critical mass of 35% minority undergraduate students through increased recruitment and retention efforts of minority students between 2004 and 2009.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Input	Percentage of minority undergraduate students enrolled in UM	32%	32%	33%	33% ³

Objective 2.6 Increase the second-year student retention rate of all UM students from 92% in 2004 to 95% (2004 peer average) by 2009.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: All UM students	92.4%	92.6%	91.7%	92.6% ³

Objective 2.7 Increase the six-year graduation rate for all UM students from 73% in 2004 to 80% by 2009.

Performance Measures		2004	2005	2006	2007
		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year graduation rate: All UM students	72.9%	76.4	79.0%	79.8% ³

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2004 to 95% by 2009.

Performance Measures		2004	2005	2006	2007
-----------------------------	--	-------------	-------------	-------------	-------------

Output	Second-year freshman retention rate: All UM minority students	Actual 91.5%	Actual 91.6%	Actual 90.6%	Actual 92.3% ³
Objective 2.9 Increase the six-year graduation rate for all UM minority students from 66% in 2004 to 73% by 2009.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	65.9%	70.2%	75.7%	75.9% ³
Objective 2.10 Increase the second-year retention rate of African-American students from 89% in 2004 to 93% by 2009.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year freshman retention rate: UM African-American students	88.8%	86.9%	89.2%	90.8% ³
Objective 2.11 Increase the six-year graduation rate for UM African-American students from 57% in 2004 to 64% by 2009.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	First-time freshman 6-year grad. rate: UM African-American students	56.8%	67.6%	69.3%	68.4% ³
Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 90% in 2004 to 93% by 2009.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year freshman retention rate: UM Hispanic students	89.7%	90.5%	85.1%	91.0% ³
Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 68% in 2004 to 75% by 2009.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	First-time freshman 6-year grad. rate: UM Hispanic students	67.5%	66.2%	78.1%	71.1% ³
Objective 2.14 By 2009, maintain a second-year retention rate for all UM Asian-American undergraduate students at 95% or higher.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year freshman retention rate: UM Asian-American students	95.3%	96.1%	94.6%	94.6% ³
Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 74% in 2004 to 81% by 2009.					
Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	First-time freshman 6-year grad. rate: UM Asian-American students	74.2%	75.4%	80.6%	84.8% ³

Goal 3: Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase from \$86 million in 2004 to over \$130 million by 2009.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Output	Total annual giving from all sources ⁴	\$86M	\$122M	\$130M	\$120M

Objective 3.2 The total number of annual alumni donors to the University will increase from 26,155 in 2004 to 42,000 by 2009.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Output	Total number of annual alumni donors ⁴	26,155	24,424	24,601	25,623

Goal 4: Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 Increase the number of companies that have graduated from the UM incubator program from 50 in 2004 to 65 by 2009.

		2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Number of companies graduated from UM incubator program ¹⁰	50	52	53	58

Goal 5: Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The estimated number of UM alumni employed in Maryland one year after graduation will increase from 2,376 in 2002 to 2,900 by 2008.

		1998	2000	2002	2005
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation ^{5,7}	1,944	2,111	2,376	2,544
Outcome	% of UM alumni employed full- or part-time one year after graduation ⁷	87%	87%	84%	85%

Objective 5.2 Increase or maintain the number of UM baccalaureate level graduates of Information Technology programs who work in Maryland from 302 as reported in the 2002 alumni survey to 350 in 2008.

		1998	2000	2002	2005
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual

Outcome	Number of UM baccalaureate level IT graduates employed in Maryland. ⁹	146	187	302	172
----------------	--	-----	-----	-----	-----

Objective 5.3 Increase the number of teachers hired by Maryland's local education agencies who reported that they graduated from UM from 244 in 2004 to 300 or higher in 2009.

Performance Measures		2004	2005	2006	2007
Outcome		Actual	Actual	Actual	Actual
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools. ⁶	244	267	306	261

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 89% in 2002 to 95% in 2008.

Performance Measures		1998	2000	2002	2005
Quality		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of alumni satisfied with education received for employment one year after graduation ^{7,8}	91%	89%	89%	93%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96% between the 1998 alumni survey and the 2008 alumni survey.

Performance Measures		1998	2000	2002	2005
Quality		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation ⁷	96%	98%	99%	98%

Notes: NA indicates where data will not be available for this report.

Sept indicates data will be available for after the Fall student data are captured.

¹ This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.

² Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., the data reported for 2002 is for fiscal year (FY) 2001; the data reported for 2001 is for FY 2000, etc.

³ Fall data reflecting the current academic year.

⁴ Data and estimates are from the CASE Campaigning Reporting Standards. The 2002 MFR reported actual data from the Council for Aid to Education (CAE). This figure has been corrected in the 2003 MFR to remain consistent with the definition.

⁵ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.

⁶ Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education.

⁷ Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow Up Survey one year after graduation. Thus, the 2000 Survey reports on student who graduated in 1999.

⁸ Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their

education as excellent, good, or adequate/fair preparation for employment on a UM alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

⁹ Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland. New data will be available in 2008, when the next alumni survey is scheduled to be administered.

¹⁰ Based on actual incubator companies that have graduated during the most recent fiscal year. The 2007 data column reports on data as of the end of the fiscal year 2007.

¹¹ The list of special undergraduate experiences fluctuates from year to year as old programs are terminated and new programs are added. For example, the entrepreneurship program has ended and will no longer be included for future experiences.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. It gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City in particular, through its academic, research, and service programs. The University is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of African Americans in fields and at degree levels in which they are under-represented.

INSTITUTIONAL ASSESSMENT

Access

The University always has welcomed enrollment of students of all races and is placing increased priority on attracting a greater number of "other race" students, but because of its geographic location and historic circumstances its primary constituency is the African-American population. To a growing degree this historic mission is of increasing importance to the State. Currently, one-third of the State's college age population is African-American. During this decade, the number of African-American high school graduates will increase by nearly 20 percent. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Applications for attendance to Morgan have more than doubled over the past decade. The increasing attractiveness of the University is primarily attributable to the number of programmatic and capital enhancements that have taken place in recent years.

While the cost to attend continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. When compared to competing institutions, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates. Despite this, Morgan continues to provide higher education access to a segment of the population which faces financial constraints and challenges. The average percentage of undergraduates receiving Pell Grants for the 2004-2007 period is 47 percent.

The University's increasing attractiveness programmatic and aesthetically has increased the number of high ability students at Morgan. High ability students are those students with a combined SAT verbal and SAT mathematics score of 1000 or above. For fall 2006, 1084 high ability student were enrolled.

The results for Morgan State University's diversity indicators are mixed. While the percentage of "other race" enrollment has decreased slightly from 11% to 9% during the 2004-2007 period, the percentage of white students enrolled has increased slightly from 2% to 3% during this same period. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly

attractive to the general population as popular programs are developed and facility improvements come to fruition. It is also, by necessity, the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the State's public four-year majority campuses.

Morgan continues to express its capital and operating resource needs necessary to provide facilities and programs that will be attractive to students of all races. As such, as funds are made available, the University intends to further diversify its student body through marketing, scholarships, and continuing the revitalization and maintenance of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to the 1960's and early 1970's when the campus had a unique role in the Baltimore area. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

Community Enrichment

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population; including many of the best prepared as well as average students who might not otherwise have the opportunity to enroll in college, but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to the emerging workforce and to changing student interests. It also will maintain the quality of its undergraduate program offerings, and make certain that students are equipped to take advantage of the vast and growing knowledge and information resources available electronically. In keeping with this goal, Morgan will begin to offer on-line courses in the fall of 2007. In addition, Morgan will be offering distance education courses at the Higher Education and Applied Technology Center in Harford County in order to provide higher educational access to the new civilian and military personnel who are locating to Aberdeen Proving Ground. At the same time, Morgan is placing additional emphasis on graduate study in selected disciplines as well as research in these fields. These programs are in fields of importance to the economy and provide a foundation for an increased emphasis by the University on service to Baltimore City. Graduate programs also strengthen the University's baccalaureate curriculum through increased exposure of undergraduate students to faculty with research expertise and through their utilization of equipment and other resources associated with advanced study. As a result of growth in doctoral programs, Morgan ranks second in the State in doctorates awarded to African-Americans. It ranks fourteenth among all traditional campuses nationally on this measure.

Additionally, Morgan is beginning to offer continuing education courses to Baltimore City residents and residents of the surrounding areas. Currently, the number of courses offered is small, but the University expects the number to increase as the program is advertised.

Morgan State University faculty, staff and students contribute to the enrichment of the lives of Baltimore City residents through a variety of partnerships with Baltimore City schools. The School of Education and Urban Studies has partnerships with 83 out of the 186 Baltimore City public schools. This year, the University had 110 partnerships with local schools.

Effectiveness

In recent years, Morgan has graduated 38-44% of its entering freshmen within six years. This ranks the campus above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African-American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's six year graduation rate for students with a combined SAT score of 1000 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 average students who may not have had an opportunity to demonstrate high academic achievement, but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate, Morgan intends to remain above the national average of its peers.

A high proportion of Morgan students tend to originate from a lower socio-economic background. Finances play a significant factor in the ability of many students to stay in school. A recent survey of non-returning freshmen showed that for 25 percent of the respondents, the primary reason for not returning to Morgan was financial. The availability of additional need-based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates.

Degrees in science, engineering and technology awarded to African-Americans (Objective 3.1)

Several factors have caused the decline in the number of degrees awarded to African-Americans in science, mathematics, information systems management, computer science and engineering. Nationally, the number of students majoring in computer science has decreased as a result of the dot-com bust in the late 1990's. This trend has impacted Morgan. In addition, our National Survey of Student Engagement results as well as the results of our institutional Senior Exit Survey indicate that about 40% of our students attend college full-time, yet work more than 20 hours a week. This type of schedule results in students not devoting enough time to study, and consequently needing to repeat classes. As of date, our 2007 degree data is not available. We will provide additional information when the degree data becomes available.

Degrees awarded in teacher education (Objective 3.2)

Several factors have also caused the decline in the number of baccalaureates awarded in teacher education at Morgan. Students are not choosing education because other career opportunities are available. In addition, many students who are interested in education choose educational specialties such as special education or early childhood education which Morgan currently does

not offer. We will provide additional information on this objective when our 2007 degree data becomes available.

Quality

The number of doctoral degrees awarded has increased from 26 in 2004 to 36 in 2007. This growth is attributed to the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African-Americans in critical fields, such as engineering and public health. Most recently, Morgan established doctoral programs in English and Social Work. A doctorate in Psychometrics will begin in fall 2007.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University places emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State endeavors to provide a very competitive compensation package to its faculty. The campus is transitioning to a Doctoral/Research Intensive institution. Faculty salaries at these campuses on the average are higher than are those in Morgan's current category.

Increase the number of authorized faculty dedicated to doctoral education and increase the number of funded graduate assistantships (Objective 4.1)

Now that the University's Carnegie classification has changed from Masters I to Doctoral/Research University, additional full-time faculty are essential if the University is to further excel and be competitive within this classification. The University has not been able to increase the number of authorized faculty dedicated to doctoral education because the modest increase in State support has not permitted growth on this measure. The University has received additional monies for FY 2008 some of which will be used towards authorized faculty dedicated to doctoral education. Additionally, the University expects to add funded graduate assistantships as additional money becomes available in the future.

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent Morgan graduates have proven to be highly employable individuals able to sustain employment in today's workforce. The ability of Morgan's graduates to gain employment in fields related to their majors is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State University's undergraduate alumni found that most of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. Morgan State undergraduate students have been continuing their studies in a graduate or first professional degree program related to their undergraduate degree at a higher rate than the statewide trend. Morgan's graduate/professional school going rate has been about 40%, while the statewide rate has been about 30%.

Despite limited resources, the University continues to advance as a Doctoral/Research Institution. However, as additional State and University resources are secured consistent with its

five year funding plan, the University expects to accelerate its advancement to become one of the premiere doctoral-granting institutions in the nation, meeting and providing at an increasing level, the workforce needs of the State in critical fields of demand. Further, it will be able to meet the goals and objectives as outlined in this report.

Economic Impact

Every year, Morgan State University graduates a number of students in critical or high demand areas important to the State economy. Recent alumni surveys indicate that the majority of Morgan graduates work and also live in Maryland contributing to the economic vitality of the State.

However, several factors have contributed to the decline in Morgan's number of graduates in critical fields. First, Morgan increasingly faces stiff competition from other campuses Statewide and nationally for the better prepared students who typically major in these fields. These students are attracted to campuses with state-of-the-art facilities and equipment, and high numbers of full-time faculty who conduct research. Secondly, many Morgan students enter college academically under-prepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take longer than four years to complete their degrees because of the nature of the coursework, and the fact that many of them work more than 20 hours per week which impacts their study time. The University continues to look at ways to increase student enrollment and retention in these fields.

Morgan State University's collaboration with business and industry takes many forms. Partnerships range from fashion merchandising, retail, finance and technology. For Fiscal Year 2007, the University had 102 different partnerships with Business and Industry involving 4 out of 7 of the schools or colleges on campus.

Research

Over the years, the University's grant and contract activity has increased substantially, from \$8.8 million in 1996 to \$29.1 million over the last ten years or by 231 percent. However, in recent years, the rate of growth in grants and contracts has slowed. For FY 2007, the University's volume is expected to be close to the same level as last year at approximately \$29.6 million. This is attributed to the fact that the University has had to hire contractual (part-time) faculty in support of enrollment growth versus full-time regular faculty. Contractual faculty, typically do not apply for grants and conduct research. These are very important and beneficial activities that provide multiple benefits to the University including increased student financial aid, learning experience for students, research equipment, etc. Funding for student research has increased from \$3.5 million in 2004 to \$4.0 in 2007.

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 saving benefits to the University:

Copy Machine Contracts

Software Maintenance

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

KEY GOALS AND OBJECTIVES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.

Objective 1.1. Have a student body represented by a minimum of 1150 high ability students by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Input</u>				
Number of high ability students enrolled	560	585	980	1084

Objective 1.2. Maintain the number of undergraduate Pell Grant recipients at a minimum of 40% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Input</u>				
Percent of undergraduates receiving Pell Grants	46%	49%	47%	47%

Objective 1.3. Increase "other race" enrollments to 10% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Input</u>				
Percent "other race" enrollment of all students	11%	10%	10%	9%

Objective 1.4. Increase the white student enrollment to 5% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Input</u>				
Percent white enrollment of all students	2%	2%	3%	3%

Goal 2: Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Have a minimum of 75 partnerships with Baltimore City public schools by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Output</u>				
Number of partnerships with public schools	41	45	64	110

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 second-year retention rate for African-Americans to 75% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Second-year retention rate	68%	70%	69%	71%
Second-year retention rate for African-Americans	69%	71%	68%	70%

Objective 3.2. Increase the six-year graduation rate for African Americans to 45% by 2009.

	2004	2005	2006	2007
	Act	Act	Act	Act
Six-year graduation rate	41%	43%	42%	42%
Six-year graduate rate for African-Americans	41%	43%	41%	40%

Objective 3.3. Produce a minimum of 170 African American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 2009.

	2004	2005	2006	2007
	Act	Act	Act	Act
<u>Output</u>				
Number of black degree recipients in specified fields	190	213	157	*

Objective 3.4. Increase the number of degrees awarded in teacher education to 75 by 2009.

	2004	2005	2006	2007
	Act	Act	Act	Act
<u>Output</u>				
Number of baccalaureates awarded in teacher education	79	57	51	*

Goal 4: Establish Morgan as one of the nation's premier, moderately-sized urban doctoral-granting universities.

Objective 4.1. Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional programs by increasing the number of authorized faculty dedicated to doctoral education to 40 by 2009; and by increasing the number of funded graduate assistantships to 75.

	2004	2005	2006	2007
	Act	Act	Act	Act
<u>Inputs</u>				
Number of authorized faculty dedicated to doctoral education	7	7	7	7
Number of fully state-funded institutional doctoral graduate fellowships/assistantships	40	40	48	48
Percent of full-time faculty with terminal degree	82%	78%	80%	80%
FTE student-authorized faculty ratio	18.5:1	19:1	17.6:1	18.3:1
Facilities maintenance as a percent of replacement value	.47%	.39%	.50%	.8%
<u>Outputs</u>				
Grad/Prof School going rate	49%	N/A	44%	*
Employer satisfaction	100%	N/A	100%	*
Employment rate of graduates	87%	N/A	90%	*
<u>Performance</u>				
Job preparedness	95%	N/A	97%	*
Advanced study preparation	98%	N/A	96%	*

Objective 4.2. Increase the number of doctoral degrees awarded to 50 by 2009, from 26 in 2004.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Output</u>				
Doctoral degree recipients	26	25	40	36

Goal 5: Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1. Increase the number of graduates in critical demand areas to 350 in 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Outputs</u>				
Degrees awarded in critical fields	384	332	303	*
Degree awarded at all levels	987	953	905	*

Objective 5.2. Increase the number of partnerships in business and industry to 125 by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Output</u>				
Number of partnerships with business and industry	53	55	117	102

Goal 6: Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

Objective 6.1. Increase research grants and contract awards to \$32.6 million by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Output</u>				
Value of grants and contracts (\$M)	26	27.9	28.0	29.6

Objective 6.2. Increase the dollar value targeted for student research opportunities to \$4.4 million in 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
<u>Output</u>				
Funding for student research (\$M)	3.5	3.8	3.8	4.0

Notes:

Objective 1.1: High ability students are students with combined SAT scores of 1000 or higher.

Objective 1.3: "Other race" refers to those who are not considered "Black or African-American."

Objective 3.1: Actual second-year retention rates are based on the fall 2002, 2003, 2004 and 2005 entering freshman cohorts, respectively. The 2009 goal is based on the 2005 entering class.

Objective 3.2: Actual graduation rates are based on the fall 1997, 1998, 1999 and 2000 freshman cohorts, respectively.

Objective 3.3: The degree fields of science include chemistry, biology, physics and other physical sciences; and the areas of engineering include general engineering as well as engineering physics. The degree fields of mathematics, information systems and computer science are self-explanatory.

Objective 4.1: Data for indicators denoted with an (*) will be available by Oct. 1.

Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2008.

Objective 4.1: Indicator for facilities maintenance is the amount spent on plant maintenance as a percentage of the current market value of campus facilities.

Objective 4.2: Morgan awarded 36 doctorates in FY 2007.

Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.