MHEC
MARYLAND HIGHER EDUCATION COMMISSION

2011 PERFORMANCE ACCOUNTABILITY REPORT
MARYLAND PUBLIC COLLEGES AND UNIVERSITIES

Volume 2

August 2012

Maryland Higher Education Commission

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ALLEGANY COLLEGE OF MARYLAND

MISSION

Summary of Institutional Mission Statement

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

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland (ACM) experienced a slight decrease in credit enrollment for fall 2010 to 4,071 students. The Continuing Education headcount remained above the benchmark at 9,011 students for fiscal year 2010. The College anticipates being able to maintain stable enrollment figures over the next fiscal year.

Credit students at ACM consist of mostly traditional, female (66%), Caucasian (90%) students who enroll full-time in classes. Maryland residents compose slightly less than half of total enrollment (48.8%). Trends over the last few years have indicated that ACM's enrollment of Maryland residents, specifically full time students, persist from previous years. There has also been an upward trend of non-traditional student enrollments. The Regional Economic Studies Institute's economic forecast for Maryland indicates projected job growth being second strongest in healthcare services for 2011, placing ACM in very solid footing for its larger academic programs. This facilitates continued marketing to students interested in acquiring the knowledge, skills, and abilities which will assist them in finding gainful employment upon leaving the College. Support for this is further strengthened by industry projections from the Maryland Department of Labor, Licensing and Regulation which projects the most job openings through 2018 being in Healthcare Practitioners and Technical Operations (+28,710), of which 65% are expected to require at least an Associate's Degree.

The College ended the 2010-2011 academic year under the guidance of new president Dr. Cynthia Bambara. Key personnel changes will also be made in the coming year in the vice president positions of finance and instructional affairs. The ACM community eagerly looks forward to the new perspectives and outlooks provided by the filling of these positions.

Geographically, the College sits within a short distance of both West Virginia and Pennsylvania, allowing it to benefit from the tri-state economic region through close relations with neighboring states and higher than average out of state enrollment rates. The College continues to expand its marketing capabilities for recruiting regional students, serving as an engine of economic growth and development for its service area.

Additionally, the College continues to be seen as an alternative location for higher education by students from outside the market area. Each year, this is made easier by on-campus housing which has had a waiting list for registration for several years.

In times of economic duress, the College faces increased budgetary pressures internally and externally. Funding from Allegany County continues to remain at levels from previous years as the county must make up for shortfalls in state budgetary allocations. The original intention of funding sources at the founding of the community college anticipated one-third funding from the county, one-third from the state, and one-third from tuition and fees. Today's budgetary state at ACM is closer to one-quarter from the county, one-quarter from the state, and one-half from tuition and fees. ACM declined to increase tuition and fees on students this fiscal year to make it easier for them to obtain higher education, yet 90% will rely on financial aid, up 10% from the year before.

Allegany College of Maryland began implementation of a new Enterprise Resource Planning (ERP) system beginning in the last fiscal year. This move is being undertaken in partnership with Datatel, Inc. Upon completion, it is anticipated that the migration to the new Colleague system will greatly improve inter-collegiate communication and resource management. As of summer 2011, the areas of finance, payroll, human resources, admissions/registration, financial aid, and student billing have been integrated into the new system. The areas of advancement, prospective students, housing, continuing education, and alumni will be integrated within the next year. At present, the College has already begun reporting and looks forward to expanding its introspective capabilities.

Issues Raised by MHEC Review of the College's 2010 Report

The Commission requested that the College respond to the declining successful-persister rate (indicator #5) from the 2004 to 2005 fall entering cohort. The rate of success and persistence for developmental completers was shown to increase for the fall 2006 cohort. The successful-persister rates of college-ready and developmental non-completers continued to decline. The president has established a Completion Agenda Task Force to identify initiatives to comply with Maryland's Completion Agenda and to provide and best practices in higher education today. One of the tasks will be to investigate the decline in persistence and retention.

Commission staff also requested a response from the College regarding the graduation transfer rate for developmental non-completers (indicator #6c) which has declined for the previous four years. The benchmark for this period was 47.1%, which was set with only two years worth of data. This rate has not been above 30% since before the entering 2003 cohort, indicating that the benchmark was simply set aggressively and unexpectedly higher than anticipated. Graduation-transfer rates will also be a focus of the Completion Agenda Task Force.

Thirdly, the College was asked to respond to the decline in the percentage of expenditures allocated to instruction (indicator #8a). For FY 2008 and 2009, the College underwent salary freezes, keeping instructional expenditures at approximately the same level in real dollars. During the same time period, the cost of other expenditures

continued to rise, causing the share of instructional expenditures to diminish relative to the expenditures as a whole. For FY 2010, instructional expenditures increased by 1%, demonstrating an effort by the College to reverse the downward trend. One of the President's Goals for the coming year is to "develop a plan to provide competitive salaries for all employees…" making improved instructional expenditures a high priority on the administration's agenda.

Goal 1: Quality and Effectiveness

The 2009 *Maryland State Plan for Postsecondary Education* indicates the importance of providing students with a quality education which will allow them to be competitive candidates upon completion of their collegiate work while preparing them for societal needs and expectations. The eight indicators encapsulated within Goal 1 demonstrate the efforts made by the College to adequately prepare its students for their transition to the workforce.

The first two indicators (1 & 2) deal with the satisfaction of graduates and non-returning students. Neither indicator has seen an updating of its data since 2008 and 2009 respectively. Both are expected to have new surveys conducted within the next academic year.

The third indicator in this category is new for this year, analyzing the fall-to-fall retention of developmental students and college-ready students. For the first four years of this indicator, ACM has seen incremental decreases in the fall-to-fall retention of college-ready students but comparatively stable return rates of developmental students.

The rate of developmental completers after four years (indicator #4) has decreased annually for the previous four academic years. The Completion Agenda Task Force is investigating this indicator as well.

Indicators 5 & 6 demonstrate the ability of the College to cause students to achieve their goals within four years, measuring their success, persistence, graduation, and transfer. In this section, the student cohort is broken down into college-ready students, developmental completers, and developmental non-completers. ACM has seen decreases in the percentages for several of these indicators – the Issues Raised by MHEC section has more contextual information on this subject.

Licensure and certification rates for examinations (indicator # 7) critical to the College's programs have seen several decreases in pass rates with increases in Respiratory Therapy and Occupational Therapy Assistant. Decreases in Dental Hygiene and National MLT Registry are attributable to a perfect record in the previous reporting period, while Nursing decreases can be linked to the national boards for those exams increasing the difficulty. Despite the decreases, the overall success rate of ACM students remains very high and above benchmarks, indicating the strength of these programs for preparing students for post-education careers.

Finally, indicator #8 breaks down the College's expenditures into the sub-categories of Instruction, Academic Support, Student Services, and Other. Trends for all categories show relatively flat differences from year to year with the most fluctuations being in the Instructional category (see the Issues Raised by MHEC section for more details). The College expects to see increases in the share of the Instructional expenditures over the next year.

Goal 2: Access and Affordability

Between the nine indicators of Access and Affordability, Goal 2 provides insight into the capacity of the College to adequately provide meaningful service as an integral and indispensible part of the community. These indicators demonstrate the ability of the College to offer educational opportunities to the residents of Allegany County in a cost-effective and visible way.

Annual unduplicated headcount enrollment (indicator #9) at ACM experienced a slight decrease (about 1.7%) in FY 2010. This was more strongly noticeable in credit students than in continuing education students. In spite of the decrease in enrollment from 2009 to 2010, enrollment levels are still well above benchmarked levels.

The next three indicators represent the percentage of Allegany County students in higher education in Maryland who are attending Allegany College. Although the market share of first-time full-time freshman (#10) decreased, the market share of part-time undergraduates (#11) and of recent, college-bound high school graduates (#12) both increased. This demonstrates the attractiveness of the College as a leading educational opportunity for members of its service area. In economically difficult times, the cost-effectiveness of the College becomes an even stronger draw for prospective students who may need to remain closer to home while beginning their post-secondary education. Rather than constraining their selections, this allows students to transition more smoothly into the higher education process with lower risks.

Annual enrollment in online courses (indicator #13) took off tremendously in FY 2010, demonstrating one of the strongest points of the College at present. The number of students taking online courses in credit classes nearly doubled between 2009 and 2010. As academic programs move to make curriculum required classes available online, enrollment in online credit classes is expected to continue increasing. Continuing Education experienced a decrease in online enrollment and ended slightly below the benchmark. Although the number of continuing education online offerings has expanded, the overall decline in third party payments for contracts and open enrollment continuing education courses makes the decline in online enrollment consistent with this trend.

Allegany College of Maryland has had a successful working relationship with service area high schools for several years. This continues to be true despite a slight decrease in early college enrollment (indicator #14). New initiatives are being undertaken to increase and improve Early College enrollment and participation for all branches of Allegany College of Maryland.

Indicator #15 shows how the cost of attending ACM compares to attending a public four-year Maryland institution ACM's share of tuition and fees compared to the wider population increased since the previous report. There has been no increase in either tuition or fees for the 2011-2012 academic year, so this percentage will decrease for the next reporting term.

The last two indicators for this section are Continuing Education offerings in the areas of community service (#16) and basic skills and literacy (#17). The College does not offer continuing education basic skills courses as these are provided by other agencies in the area. This indicator is not benchmarked for the same reason. Enrollment in community service and lifelong learning courses decreased in FY 2010 but remained well over the benchmark, at nearly twice the objective level for annual enrollments.

Goal 3: Diversity

The 2009 *Maryland State Plan for Postsecondary Education* states that the goal of all Maryland institutions should be to "Ensure equal opportunity for Maryland's diverse citizenry." It is the aspiration of the College to provide minority students with a quality education which allows them to achieve their post-secondary educational goals.

The first indicator in this category (#18) describes the percentage of nonwhite student enrollment compared to the percentage of nonwhite population over 18 in the service area (Allegany County). Although the percentage of non-white students declined from the previous year, it is still above the benchmark for the time frame. The percent nonwhite service area population changed by almost four points as a result of the most recent Census providing more accurate figures than the intermediate surveys. It is worth noting that Allegany County's nonwhite population is buffered by the population of incarcerated persons, which adds about 3% to the nonwhite population.

The percent of minorities of full-time faculty (#19) and of full-time administrative and professional staff (#20) has remained unchanged. The College continues to endorse cultural diversity among hires and hopes to increase its faculty and staff to the benchmark.

With the exception of African Americans, indicators #21 and 22 are not reported because the cohort is smaller than 50 students. The successful-persister rate after four years of African American students decreased this year to 23%. The graduation-transfer rate after four years returned to its 2004 level of 18%.

Goal 4: Student-Centered Learning

Allegany College of Maryland is committed to continual improvement of its educational methods with the goal of ensuring all students are the focus of everything the College does. Whether its classroom innovations, implementing technology, or being responsive

to student needs, the College plans to always put the student's education at the forefront of its activities.

The performance of ACM students after transferring (#23) experienced a slight decline during the past year but remains comparably high and above the benchmark. The mean GPA of students after their first year in their transfer institution is 2.90, indicating that students from ACM are well-prepared for their transfer experience. The College intends to maintain high levels of student success after moving on to other educational opportunities and considers this a strong provision for the students.

Indicator #24 remains unchanged from last year as a new Alumni Survey has not been conducted since 2008. A new survey is expected to be undertaken during the next fiscal year.

The past four years have seen an increase (indicator #25) in the number of career degrees (450 awarded in 2010) and certificates (216 awarded in 2010)awarded to students. FY 2010 continued this trend, increasing the number of each by nearly 10%. Transfer degrees maintained their levels. Degree and certificate award levels are correlated with enrollment levels but lagged by two-three years, indicating that these numbers may decline in the coming years parallel with the decreases experienced in enrollment.

The next indicator (#26) is new and indicates retention of students broken down by whether or not the student received a Pell grant. Both groups have seen moderate fluctuations in their retention rates over the last four years but only deviated from the mean very slightly.

The final indicator (#27) of Goal 4 deals with the rate of student enrollment in transfer programs for Education majors. This is the first year for this indicator. ACM has seen increases in the number of students enrolled in education transfers over the last four years (120 enrollments in Fall 2007, 138 in Fall 2010). The number of awards has gone down over the same period. It is again worth noting that awards are lagged by two to three years from enrollment.

Goal 5: Economic Growth and Vitality

The final category of indicators is designed to measure the impact the College has on regional economic growth and vitality. These measures are intended to develop a "highly qualified workforce" which improves the economic standing of the community. The first two indicators in this category (#28 and 29) pertain to the hiring rate for career program graduates and graduate satisfaction with job satisfaction. Both of these derive their figures from the Alumni Survey, which has not been conducted since 2008. A new survey is anticipated within the next fiscal year.

Indicators #30, 31, and 33 represent the activities of continuing education over the previous year. Unduplicated annual headcount increased in classes for workforce development and courses leading to government or industry-required certification or

licensure. Unduplicated headcount in contract training courses remained at almost the same level as the previous year. The annual course enrollments for all three areas increased by up to 5%.

The number of business organizations which receive training and services from ACM increased by nearly 15% from the previous two years. The College retained its previous year level of 100% satisfaction (indicator #34) with contract training provided to its clients. This exemplary performance is expected to continue into the future.

The final indicator (#35) is another new measure, representing the annual enrollment and awards in STEM (Science, Technology, Engineering, and Math) programs. The College has seen an increase in enrollments and awards over the three year period data are available for. Awards given are expected to continue increasing as the newly enrolled students advance through their programs.

COMMUNITY OUTREACH AND IMPACT

(1) Economic Development/Business Partnerships

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

- **Enhancing and Expanding Dental Hygiene Education** in our rural region, State, and Nation by providing needed equipment to better prepare our workforce *(United States Department of Health and Human Services)* provided funding for equipment and supplies to support the training in digital radiography to better prepare our dental hygiene workforce by training and graduating competent dental hygienists that demonstrate proficient clinical skills as well as to expand training to registered dental hygienists to remain updated and competitive with changing technology, which is becoming more common in dental practices.

- **Course Redesign for Beginning Algebra***(Lumina Foundation)* provided support for the development and implementation of the College's course redesign project for *Beginning Algebra.* This redesign will allow ACM to standardize our Beginning Algebra course so that each class gets exactly the same material, with the same testing opportunities, and each is graded in the same manner. The project is designed to minimize the number of differences in the Beginning Algebra course and focus upon hiring those who are committed to implementing the best practices for developmental mathematics.

- **Workforce Development Through Smart Classroom Technology***(Appalachian Regional Commission)* will provide three smart classrooms on campus to promote a student and user friendly

teaching/learning environment. These classrooms would be strategically located to ensure that credit, continuing education, and workforce development training coursework would fully utilize the resources.

- **Pennsylvania Computer Upgrades***(Appalachian Regional Commission)* provided approximately 120 new computers and supporting technology for credit and continuing education training. This project has enabled the College to replace outdated computers which could not be upgraded with current operating systems, could not run newer version of Microsoft Office, and could not run software available for instruction in Nursing, Computer Science and Technology and other fields.

- **Workforce Development Small Business Training Equipment***(Appalachian Regional Commission)* provided funding to purchase desktop computers, a lab server, and multimedia audio equipment to equip six computer labs. The program areas supported through ARC funding included forestry, medical assistant, computer science, continuing education, medical technology, and communication arts/multimedia. These labs hosted 27 courses during the spring 2011 semester and were used by approximately 350 students on a weekly basis. Students were able to receive advanced skill training to better prepare them to compete in a global society.

- **Creating an Online LPN to RN Program***(Maryland Health Services Cost Review Commission)* will provide a quality on line program for Licensed Practical Nurses that will meet the needs of those who wish to further their education, despite work schedules, family responsibilities, and rural and/or urban localities. It will also increase the number of Registered Nurses, who can enter the on-line program as a Licensed Practical Nurse and graduate in two or three semesters as a Registered Nurse, to ensure that more qualified nurses are prepared to enter the workforce.

- **Pathways for Success***(United States Department of Education)* is a TRIO Student Support Services project to increase retention, graduation and transfer rates of eligible students, as well as improving student grade point averages. The program provides a supportive environment on campus for students with low-income or first-generation status and students with disabilities. The program offers tutoring in math, science, and writing/English, one-on-one academic advising, career advising, transfer advising, financial aid advising, peer mentoring, support groups, and workshops on topics such as financial literacy

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

revenue to be undertaken backed with some security. The list below represents a sample of the successes achieved in the last year at renewing grants previously awarded.

- **Scholarships for Disadvantaged Nursing Students***(Department of Health and Human Services)* provides funding for full-time students enrolled in the nursing curriculum that are economically or environmentally disadvantaged.

- **Health Personnel Shortage Incentive Grant***(Maryland Higher Education Commission)* provides funding to several allied health programs at Allegany College of Maryland to expand and/or enhance student training. Funding has been provided for Dental Hygiene, Medical Laboratory Technology, Nursing LPN, Pharmacy Technician, Physical Therapy Assistant, Occupational Therapy Assistant, Human Service Associate, and Medical Record Transcriptionist.

- **Study of Black Cohosh in Appalachia***(Appalachian Regional Commission)* will pay stipends for students during the spring, summer, and fall 2011 to identify, sample, and archive population of Black Cohosh in the Appalachian Region of Western Maryland as well as to identify and statistically prepare all sites.

- **Computer Science Achievement Scholarship Grant***(National Science Foundation)* provides scholarship assistance to 20 full-time students in the computer science degree program who are academically talented, but are potentially at high risk for non-completion due to financial challenges.

- **Creating Qualified Bedside Nurses in Western Maryland***(Maryland Health Services Cost Review Commission)* establishes an on-site Registered Nurse (RN) nursing program in Garrett County to create an opportunity for an additional twenty RN qualified nurses every two years. Also this opportunity will increase the student retention rate in the nursing program by 3% every year and provide professional tutoring and expanded clinical laboratory instruction to all nursing students needing these services to increase retention rates and National Council of State Boards of Nursing (NCSBN) pass rates.

- **Enhancing Nursing Retention Through Tutoring: A Pilot Rural/Urban PartnershipProject***(Maryland Health Services Cost Review Commission)* is a partnership project with Anne Arundel Community College that will utilize research verified online tutoring to 1) expand the statewide capacity through shared resources and 2) increase student retention. As a result of project funding, RN graduate nurses will be prepared to enter the Maryland workforce.

- **Creating a Smart Learning Environment to Retain Nursing Students***(Maryland Health Services Cost Review Commission)* will establish four additional smart classrooms to be utilized by the Nursing Program to

increase retention rates and NCLEX pass rates. As a result of project funding, RN qualified nurses will be prepared to enter the Maryland workforce.

- **Computer Science and Technology Enhancement***(Oracle Corporation)* provides Oracle software, curriculum, training, and certification resources.

ACCOUNTABILITY INDICATORS

Please see attached tables for measure analysis.

COST CONTAINMENT

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

During fiscal year 2011, the College contracted with the Allegheny Power Watt Savers program to reduce our energy usage by updating all the outside light fixtures on campus to more energy efficient LED lighting which will save the college approximately $14,000 per year.

During fiscal year 2011, the Instructional area pursued the following cost containment measures:

- The hiring of a Developmental Math Coordinator position was deferred.

- Two full-time faculty positions were not filled since the current course offerings did not justify filling them.

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

- Additional publications were printed in-house at a cost savings of $16,650 annually.

- A task force, with representation from offices across campus, began a process of vendor demonstrations to determine if a managed printer solution for the entire campus should be recommended. The goal is to present a proposal to the administration in the spring of 2012.

- The amount spent on variable printing costs (costs-per-copy) amounted to only 80% of the budgeted funds for the fiscal year ($10,749 of $13,440). This was accomplished by segmenting the scheduling of long runs over several quarters, thereby not incurring large meter click charges in any given billing cycle.

- A new large format banner/poster printer was installed in the Print Shop. This allows for savings of half the cost of each in-house banner/poster that is printed.

The Information Technology area pursued the following cost containment measures:

- Hardware Recycling Initiatives – To reduce waste, IT contracted with an outside vendor to recycle 12,750 pounds of retired and surplus technology equipment.

- Software maintenance reductions will save the college $19,900 annually. These savings are due to terminating maintenance contracts on legacy software systems and combining licensing of server and portal software costs.

- Publication reductions will save the college $1,800. These savings are due to delivering approximately 42,640 pages of training and consulting documentation electronically instead of by hard copy.

The Financial Aid office opted to no longer print the results of students' Free Application for Federal Student Aid (FAFSA), which will be a huge cost savings in printing and paper expenses. The number of copies that was printed in the previous year was approximately 33,900.The Continuing Education area pursued the following cost containment measures:

- Developed partnerships that allowed for sharing of resources to offer certain courses with an estimated savings of $7,700.

- Minimum registration targets for all courses were established and courses with low enrollment were cancelled which saved approximately $1,000.

- Vendors used to purchase course materials and promotional items were reviewed and new vendors were used that were less expensive at a savings of $650.

APPENDIX 1:

Emergency Cost Cutting Measures:

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

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

Extreme Options:

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

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Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	46.58	47.35	43.49	43.76%
B.	Students with developmental education needs	67.79	74.97	80.42	59.1%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	N/A	48.2%	48.7%	48.0%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	8	11	5	3

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	28.3	27.2	35.9	43.5%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	76.5	79.7	80.2	91.4%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	53.90%	NA	50.60%	34.8%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino				1.3%
	b. Black/African American only				7.7%
	c. American Indian or Alaskan native only				0.1%
	d. Native Hawaiian or other Pacific Islander only				0.1%
	e. Asian only				0.4%
	f. White only				87.4%
	g. Multiple races				0.8%
	h. Foreign/Non-resident alien				0.9%
	i. Unknown/Unreported				1.3%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$7,707	$7,890	$6,900	$7,531
	b. Median income three years after graduation	$20,917	$22,158	$23,038	$27,215

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	96	95	93	97	**95.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	65	65	67	54	**63.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	36.8%	47.0%	40.6%	40.4%	**41.0%**
	b. College-ready students	43.0%	41.4%	37.0%	36.2%	**38.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	28.8	27.6	24.8%	21.7%	**28.0%**

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		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	61.2	75.7	75.7	67.8%	**75.0%**
	b. Developmental completers	61.7	74.2	65.6	68.2%	**70.0%**
	c. Developmental non-completers	44.8	40	41.2	32.8%	**Not Applicable**
	d. All students in cohort	53.8	58.7	60.7	53.4%	**58.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	47.8	61.1	59.0	54.8%	**60.0%**
	b. Developmental completers	36.2	48.3	45.6	49.5%	**48.0%**
	c. Developmental non-completers	27.3	24.3	25.2	21.7%	**Not Applicable**
	d. All students in cohort	36	41.5	43.6	40.2%	**42.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a.Registered Nursing Licensure Exam	97	93	97	89.2%	**93**
	Number of Candidates	87	95	94	102	
	b.Practical Nursing Licensure Exam	100	100	95	90.0%	**95**
	Number of Candidates	30	25	22	10	
	c.Dental Hygiene National Board Exam	100	97	100	96.7%	**95**
	Number of Candidates	34	37	33	30	
	d.National MLT Registry	100	80	100	85.7%	**90**
	Number of Candidates	6	5	4	7	
	e.Radiologic Technology Cert. Exam	94	95	83	78.5	**87**
	Number of Candidates	17	20	18	14	
	f.Respiratory Therapy Certification Exam	90	90	86	95.7%	**90**
	Number of Candidates	17	19	14	23	
	g.Occupational Therapy Assistant Cert. Exam	92	82	90	91.7%	**90**
	Number of Candidates	12	11	10	12	
	h.Physical Therapist Assistant Cert. Exam	78	85	87	75	**87**
	Number of Candidates	18	20	15	12	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	42.3	41.8	41.3	42.3%	**42.5%**
	b. Academic Support	15.7	16.1	16.2	16.2%	**16.2%**
	c. Student Services	8.6%	8.6%	8.9%	8.6%	**8.6%**
	d. Other	33.4%	33.6	33.6	33.0%	**32.7%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	12,572	12,996	13,847	13,603	**13,600**
	b. Credit students	4,710	4,713	5,082	4,805	**4,850**
	c. Continuing education students	8,395	8,716	9,137	9,011	**9,200**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	66.4%	61.6%	67.6%	63.2%	**65.1%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	77.7%	75.8%	74.9%	76.5%	**76.5%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	63.1%	63.7%	68.2%	70.7%	**70.5%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	1,356	1,814	1,568	2,921	**3,500**
	b. Continuing Education	197	226	280	179	**250**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	898	964	844	748	**700**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.8%	44.4%	43.4%	45.4%	**45.1%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,586	1,519	1,445	1,125	**1,490**
	b. Annual course enrollments	2,957	2,486	2,712	2,263	**2,600**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	0	0	0	0	**0**
	b. Annual course enrollments	0	0	0	0	**0**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	9.66	10.24	10.13	9.5%	**10.0%**
	b. Percent nonwhite service area population, 18 or older	8.8	9.1	8.5	12.2%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	0	0	0	0%	**1.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	0	0	0	0%	**1.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	31.4	30	28.3	22.0%	**30.0%**
	b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	**NA**
	c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	**NA**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	17.1	12.2	19.8	18.0%	**19.0%**
	b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	**NA**
	c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	**NA**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.1	78.7	86.9	85.7%	**84.0%**
	b. Mean GPA after first year	2.65	2.74	2.90	2.90	**2.93**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	82	91	90	84	**90**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	322	387	417	450	**450**
	b. Transfer degrees	178	148	155	153	**162**
	c. Certificates	141	181	199	216	**220**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	55.7%	46.6%	53.1%	51.0%	**52.5%**
	b. Non-recipients	66.2%	61.8%	65.6%	66.8%	**66.1%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	120	123	123	138	**128**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	27	21	20	16	**22**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	76	87	87	78	**86.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	77	76	82	96	**92.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	7,207*	7,375	7,896	8,039	**8,039**
	b. Annual course enrollments	9,755*	10,772	12,402	12,481	**13,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	3,996	4,926	5,110	5,519	**5,500**
	b. Annual course enrollments	4,606	6,181	6,501	7,270	**7,100**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	95	68	69	81	**90**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	5,093	4,865	5,465	5,426	**5,670**
	b. Annual course enrollments	6,839	6,783	7,791	8,233	**8,600**

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		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100	98	100	100.0%	**98.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	NA	1,582	1,772	1,811	1,750

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	NA	444	526	530	**510**

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

Anne Arundel Community College's commitment to and support of MHEC's Goal 1 is evident through several key initiatives at the college, state and national level.

Anne Arundel Community College responded immediately to President Obama's challenge to the nation's colleges to graduate more students by implementing Student Success 2020. Student Success 2020 is a comprehensive and ambitious initiative to double the number of degrees, certificates and workforce credentials the year 2020. Annual targets were also set to assure that we are on the path to award 8,292 credentials by 2020. To further underscore the college's commitment, the Student Success 2020 initiative is the underpinning of the Strategic Plan for the college and will assure that the college achieves its stated mission and vision.

AACC was pleased to have Second Lady Dr. Jill Biden and U.S. Undersecretary of Education Dr. Martha Kanter visit AACC on September 15. Wife of Vice President Joe Biden and college professor Dr. Jill Biden has been a long-time advocate for community colleges and seemed at home talking with AACC students. The visit was part of Dr. Biden's ongoing work to showcase the Obama-Biden Administration's commitment to supporting America's community colleges and their students; as such, she hosted the first-ever White House Summit on Community Colleges on October 5, 2010.

In December 2010, AACC hosted the first annual Maryland Association of Community Colleges' Completion Summit. At the Summit, AACC joined other community colleges in pledging to increase completion rates, as announced in a joint press conference. Speakers at the conference included Stanley G. Jones, president of Complete College America, and U.S. Department of Education Under Secretary Martha J. Kantor.

At AACC, the two dignitaries first participated in a pastry-making session in an intermediate bakery class where students are working toward certificates and degrees in culinary arts. The next stop of their visit included a round-table discussion led by AACC President Dr. Martha A. Smith. Fourteen students represented diverse ways the college is helping more students become more successful, the key element of Student Success 2020. The students shared personal stories of needing to make career changes, overcoming language and financial barriers, and seeking out mentors on college to help them succeed.

In January, AACC held the first annual Student Success 2020 Summit. This important day-long event, which included staff from all college locations, was attended by over 500 persons. The day focused around understanding the data on our student population. The college collectively reviewed data on five key goals: 1. Success of developmental students advancing to college level course work; 2. Course success of students in developmental courses; 3. Course success of students in college level courses 4. Persistence; and 5. College degree and credentials. Discussions of participants focused on lessons learned from the data, key areas for the college to address and additional questions that needed attention. Afternoon sessions were held in school-level and program level discussions, providing opportunity for staff and faculty to integrate the data findings into programmatic changes and enhancements. The League for Innovation in the Community College honored AACC with an Innovation of the Year award for the college's Student Success 2020 Summit, which engaged the faculty and staff in charting new initiatives to help more students succeed. This award has been presented to less than 10 percent of the nearly 800 member colleges of the League for Innovation.

Furthermore, the college has engaged in various national initiatives targeted toward the community college completion agenda. Dr. Smith was invited by the Gates Foundation to participate with presidents from seventeen other two- and four-year institutions across the county on a project focused on development of common metrics to inform the completion agenda efforts of the nation. The college provided data that will be used to position the Gates Foundation in the policy discussions of strong outcome metrics for higher education.

FY 2011 was the second year the college participated in Achieving the Dream: Community Colleges Count (AtD). AtD is a national commitment to student success and institutional improvement and is aimed at identifying new strategies to advance student success, closing achievement gaps, and increasing retention, persistence and completion rates. Through on-site consultation with two nationally know experts in college reform and use of data, the college has enhanced access to data related to student characteristics and outcomes and has strengthened the reporting on key measures that address success of students with a developmental need, course success rates, persistence and completion. An Operations Team was formed that merged membership of three existing college committees: Data Team, Coordinating Council on Developmental Education, and the Retention Committee. This group collaboratively decided to focus on initiatives to improve outcomes for students with developmental needs in math or English. An additional initiative will provide professional development to adjunct faculty teaching developmental math and English. Through participation in Achieving the Dream, AACC

has strengthened its commitment to college wide community engagement and has created a Student Success 2020 Engagement Plan that has resulted in identifying the key internal and external stakeholders. This engagement plan will be used as a model for other colleges participating in Achieving the Dream.

An important indicator of effectiveness and quality of the AACC experience is the student achievement of our students at transfer institutions. The mean GPA after the first year at transfer institutions in Maryland was 2.80. Further indication of the quality of preparation of students who attended AACC is that 84.9% of AACC transfer students earn a cumulative GPA of 2.0 or higher in their first year post transfer (Indicators 23a and 23b, respectively).

AACC was given the first "Engaged Campus Award" by the Maryland Campus Compact. The selection criteria included mission and purpose, administrative and academic leadership, pedagogy, faculty development, faculty roles and rewards, resource allocation, and community voice.

Anne Arundel Community College received a $100,000 grant from the Maryland Workforce Corporation to compliment the MI-BEST program. The MI-BEST program provides an accelerated approach to the instruction of skills training and workplace preparation. AACC will focus the grant on Adult Basic Education and English-as-a-Second Language students.

Key Indicators from the PAR Degree Progress are used by the college to evaluate and demonstrate institutional effectiveness. This data is shared with the college and used to set annual institutional targets in addition to the five-year benchmarks set in PAR. Progress on the annual targets is reported in the Annual Institutional Assessment Progress Report. One of these measures is the percentage of freshmen in an entering fall cohort with at least one area of developmental education requirement who, after four years, completed all required developmental courses (developmental completers – Indicator #4). The rate for the 2006 freshman cohort (40.8%) indicates the consistent performance of students in this category over the last 3 years. Another related measure looks at the persistence rates after four years. Persistence is defined as graduating with a certificate or a degree, transferring to another institution, earning 30 credits with a cumulative grade point average of 2.0 or above, or still being enrolled four years after entry (Indicator #5). Progress was noted in the fall 2006 cohort for college-ready students, developmental completers and all students. The increase between the 2005 and 2006 cohorts brings our success with developmental students more in line with prior success. Developmental completers' success rates out-pace those of the college-ready students. This is of note as 67% of all new first time freshman at AACC have at least one developmental requirement. Not unexpectedly, students who did not complete their developmental requirements remained at 44.6%, which is far below that of the college-ready and developmental completers (Indicator 5a-d).

Success is also evident in financial management. Anne Arundel Community College is committed to, and accountable for, the effective use of public funding. For FY2010,

AACC received an unqualified audit opinion with no management letter recommendations for the tenth straight year. The college continues to target the majority of its financial resources (53.3%) directly to the support of instruction (Indicator #8a). Combining the percent of expenditures for instruction with expenditures for Academic Support, AACC consistently commits 67% of all expenditures to instructions. This rate is higher than both the Maryland system average and that of AACC's peer institutions. The online budget system has assured the linkage of budget requests to the Strategic Plan and has improved the review process of ongoing and new college initiatives.

The college has a sound infrastructure to assure active participation of all employees in the process of monitoring the college Student Success 2020 Strategic Plan. The Institutional Assessment Team, a college-wide body made up of faculty, staff, and administrators, prepares an annual scorecard used throughout the institution to identify strengths and weaknesses. This group also took on the needed charge to propose new benchmarks for the college through the year 2015. By interviewing area experts in each area of the performance accountability report, sound benchmarks have been established and detailed documentation has been recorded to justify the decisions. In the fall 2010 the Strategic Planning Council (SPC) held a retreat where members reviewed data and reflected on the progress of the college. The retreat was extremely well received by the members and will be held again in the fall 2011. The second major activity of the SPC was to review and refine the current Strategic Plan. Having gathered input from the college community in January, it was noted that faculty and staff wanted a reaffirmation of the Student Success 2020 Strategic Plan. To this end, the SPC reviewed in detail the existing Strategic Plan and used information from an audit of goals and activities of administrative units to revise the Plan. The SPC developed a Strategic Plan document that was distributed to the college at the August Faculty and staff Convocation. Strategic Issue #2 focuses the college on optimizing students' success and goal completion.

The Board of Trustees (BOT) remain active participants in the review of key indicators of college efforts. The BOT has defined a set of dashboard indicators that are reviewed quarterly and/or annually. The Board also receives updates on enrollment by term through detailed presentations by the Dean of Student Services.

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

Two of the three strategic issues in the Anne Arundel Community College Student Success 2020 Strategic Plan address increasing college access for all student populations and maximizing internal and external resources. A key measure of access and affordability is the number of students enrolled at the college. Credit enrollment established a new high for the eighth straight year in FY2010 as headcount reached 24,750 students (Indicator #9b). Continuing education headcount for FY 2010 was nearly 31,000. Enrollments in continuing education grew through FY2008 (Indicator #9c) but declined in the past two years due primarily to a decline in workforce-related enrollments, a typical by-product of the economic slowdown not only in the county but in the state and nation. AACC's tuition and fees remain the fourth lowest of all Maryland

community colleges (Indicator #15). The full time tuition of $3,010 for FY2011 translates to 40.0% of the average at Maryland's four-year public institutions (Indicator 15).

AACC is the college of choice for a high proportion of recent college-bound high school graduates: 70.6% of Anne Arundel County recent high school graduates (i.e., students graduating between July 2008 – June 2009) enrolled in Maryland institutions of higher education are attending AACC (Indicator #12). Also, the college continues to attract almost 60% of all county residents enrolled as first-time, full-time freshmen in any Maryland college or university (Indicator #10). Finally, AACC's market share of part-time students currently stands at 76.2% (Indicator #11). The college's rates for these three indicators have historically been and continue to be considerably higher than both its peer institutions and the community college system's average.

Virtual learning, **WEEKEND**YOU, and high school programs contribute greatly to the growth in accessibility indicators. Through the Virtual College, AACC students can choose from a comprehensive array of credit e-learning courses to complete a degree, certificate, or letter of recognition; to update workplace skills online; or to enroll in a variety of continuing education courses. Seven degrees and 29 certificate programs can be completed fully online. Almost one-third (32.3%) of spring 2010 students took at least one distance education class (up by 862 or 20.1% since 2009).

 Since fall 2008 **WEEKEND**YOU has continued to provide learners (principally adults) with opportunities to achieve their academic, professional and personal enrichment goals through weekend, online, and hybrid classes. It is possible for AACC learners to earn a number of degrees, certificates, or noncredit professional certifications on weekends. The **WEEKEND**YOU offerings include a combination of credit on-campus, online and hybrid formatted credit courses, as well as a robust offering of continuing education courses. Learners also have access to services and support on weekends.

The Jump Start program encourages high school students to begin their pursuit of higher education in a successful environment. Students ages 16 and older can enroll in Jump Start with approval of their high school. All 12 public high schools and one private school participated in the program. Nearly 1,100 Jump Start students attended AACC and account for more than 4,300 credits. The majority took three (3) or fewer credits with nearly 15% taking at least seven (7) credits throughout the year.

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

The Diversity Committee, a subcommittee of the Strategic Planning Council is active with strong support from faculty, staff and administration. The Diversity Plan outlines five key objectives: 1) to create and sustain a college culture and climate that welcome and support diversity; 2) to develop and implement a comprehensive system of responsibility and accountability for advancing the goals of the diversity plan; 3) to recruit, retain, and support the success of a diverse student population, especially those from underrepresented groups; 4) to infuse diversity into the curriculum; and 5) to recruit,

hire, retain, and promote a diverse workforce. In review of the final report of the Diversity Committee, 97% of the identified actions were either completed or in progress.

AACC is committed to increasing the diversity of the workforce. A strategy was added to the Strategic Plan that underscores this commitment. Strategy 4.4 under our Strategic Issue to *maximize internal and external resources*, states "develop, support, recruit and retain a competent and diverse workforce." Critical in attracting a diverse applicant pool for faculty and adjunct positions, the Division of Learning actively develops outreach efforts by advertising in various national publications and journals for professional associations that are aimed at diverse populations. The Human Resources office works with all announcements for new positions to underscore the value that diversity brings to the college. This is accomplished by training for interview panels to assure sensitivity of members. The office continually updates the recruitment manual to ensure protocols that will advance the college in meeting its diversity goals. AACC offers a year-long Learning College Orientation to new faculty that assists them in acclimating to the college and its processes and in connecting to the college culture.

Percent of minorities in full-time administrative and professional staff positions rose in 2010 to 21.1% from 18.5% in fall 2009 (Indicator 20). The percent minorities among full time faculty declined slightly in 2010 to 16.6%. This decline occurred as a result of the retirement and resignation among the minority ranks. In fall 2009, 17.2% of full-time faculty were minorities.

In the past year, Anne Arundel Community College received awards and recognition for accomplishments and new initiative that underscore the college's commitment to meeting the needs of a diverse student population and employees. In recognition of the efforts of the college to make it easier for those in the military to advance their careers through education, AACC was again selected as a Military Advanced Education Top Military-Friendly College. This honor was noted in an article in December issue of Military Advanced Education. AACC was selected as one of the 20 community colleges recognized by The Chronicle of Higher Education's 2010 Great College to Work For. AACC was also named to the Honor Roll. Based on ratings of employees, AACC was rated "great" in 10 of 11 categories. Only 12 community colleges were rated as "great." This recognition is expected to have a positive impact on the efforts of the college to attract a diverse workforce.

In December 2010, the college received a $576,000 grant from the National Science Foundation that will provide scholarships for educational costs of attendance for full-time minority and first-generation students enrolled in specific science, technology, engineering or math degree programs. A summer orientation program was held to provide success skill experiences for all participants.

AACC's minority student enrollment continues to show strong increases. In fall 2007, 24.9% of all credit students were in minority race/ethnicity categories; by fall 2010, that rate had grown to 28.5% (Indicator #18a). The one-year increase was 2.4%. The one-year increase in Hispanic students enrolled in credit classes was 38% over the fall 2009

rate. The college's minority share has exceeded Anne Arundel County's minority percentage of the adult population every year since 2001. In 2009, the county's minority share was 23.8% (Indicator #14b) compared to 26.4% for the college.

Since 2002, the Student Achievement and Success Program (SASP) has coordinated the use of college and local resources to provide high quality, individualized services to maximize student success for low-income, first-generation, developmental-needs, or disabled students who are seeking a degree and demonstrate motivation and commitment to completing their educational goals. As measured by retention rates, GPAs and graduation/transfer rates, SASP participants demonstrate greater achievement than a control group of students with similar characteristics who did not participate in the program. Each year, the majority of SASP participants have been minority students.

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

AACC's motto of "Students First," launched in 1994 and reinforced 15 years later (in 2009) by Student Success 2020, continues to rally the college community around the importance of student learning and drives the college's efforts to improve and develop programs and partnerships that assure students achieve their goal for higher education.

AACC has committed human and financial resources to provide Allied Health, Cybersecurity, Science, Technology, Engineering, and Mathematics (STEM), and teacher preparation initiatives are cutting edge and reflect the critical skills needed in the market place. Motivated by the national and state level goal to fill the need for trained professionals to assume jobs in cybersecurity, AACC has developed and strengthened our offerings in Cybersecurity to include Operational Cybersecurity and a Forensics Center. This program is housed in the Center for Applied Learning & Technology (CALT). The credit and noncredit cyber curricula have been ambitiously designed to educate both incumbent and new workers. Students in this program are prepared for job entry and transfer to four-year colleges and universities. Program participants are engaged in scholarship opportunities through collaborations with business and industry.

AACC is the lead community college in the Pathways to Cybersecurity Careers Consortium that received a $4.9 million federal Community-Based Job Training Grant to create diverse and flexible training in cybersecurity. The goal is to train 1,000 workers in the field of cybersecurity. Target segments for this grant include new and current worker, as well as dislocated and unemployed workers. The kick-off event for this grant attracted representatives from 70 of the region's top information technology businesses and organizations, educators, and government agencies.

From its creation in FY 2007, the Regional Science, Technology, Engineering and Mathematics initiative has succeeded in increasing the enrollment in STEM programs. Credit enrollments in fall 2010 were 5,722, an increase of 36% since fall 2007. From FY 2007 to FY 2010 the number of credit awards rose from 456 to 569 or 25% (Indicator

35). AACC was instrumental in the development of the STEM definition used for the indicators in the Performance Accountability Report. This definition includes programs defined as computer/information sciences, engineering/engineering technologies, mathematics and natural sciences.

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

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

Anne Arundel Community College has extensive workforce development initiatives. The college offers a wide variety of noncredit workforce development courses. The continued economic downturn has impacted the level of enrollments in continuing education workforce development courses and enrollment in continuing professional education leading to state-mandated or industry-required certification or licensure. Yet, the college has seen more than 15,000 individuals enrolled in continuing education workforce development courses in FY 2010 (Indicator #30). The average number of courses taken by individuals seeking state-mandated or industry certifications or licensure increased to over two courses per person (Indicators #31a and, 31b). In fall 2010, 100% of employers responding to a survey affirmed their satisfaction with the contract training from AACC. Through building strong partnerships with employers, and tailoring training to meet onsite demands, AACC has steadily improved employer satisfaction since FY 2007 (Indicator #34). Directly in response to employers needs, the college is currently offering 67 continuing education certificate programs and more are being developed.

The Center for Workforce Solutions (CWS) is dedicated to creating a highly skilled workforce. CWS responds to individual businesses' organizational development needs. CWS offers standardized and customized training programs to employers throughout the county and at the times and locations employers need them. Additionally, CWS provides consulting services, performance improvement plans, assessments, and numerous other business services to business, government, and non-profit organizations. In addition, AACC's One-Stop Sales and Service Training Center (SSTC) at Arundel Mills provide customer service and sales training. In partnership with Arundel Mills, Anne Arundel Workforce Development Corporation, and the National Retail Federation Foundation, AACC's SSTC prepares individuals for careers in sales and service, helps to advance the careers of those already in the industry, and assists area businesses and community-based organizations with their training needs. More than 5,600 people visited the Sales and Service Training Center in FY 11. State and county groups and organizations rely on the space and services of the Center. Use by Anne Arundel Workforce Development Corporation, Maryland Department of Labor, Licensing and Regulations, the Governor's Workforce Investment Board, and several community organizations has continued to strengthen the role of the Center in contributing to the county's vitality.

The college's Transportation, Logistics and Cargo Security program was named a National Council for Continuing Education and Training (NCCET) 2010 Mid-Atlantic Region Exemplary Program in the Workforce and Economic Development Category at the organization's national annual meeting. This same program also won the Maryland Economic Development Association (MEDA) Economic Development Project of the Year award for being a comprehensive training program meeting the needs of the regional transportation industry. It also was named the Maryland Distance Learning Association's Program of the Year.

AACC Response to Commission Identified Questions from the College's 2010 Report
The Maryland Higher Education Commission has requested that the college document activities and initiatives to address performance in the identified areas. Anne Arundel Community College was asked to respond to three areas from the 2010 Performance Accountability Report.

Question1: Market share of first-time, full-time freshman (Indicator #10, based on 2011 PAR)

Although the college has experienced a shift in its ratio of full-time and part-time students in the economic downturn the college market share rate of first-time students remains strong. The College has strong relationships with each county high school and with the central office staff. The Jump Start program remains a coveted program in the county and the numbers of students in this program have increased steadily since its inception. The college's Admissions and Registration offices have a strong presence in the schools; this provides students with opportunities to speak with AACC staff and complete the application and registration process within their high school. The college Testing Center provides on-site opportunities to complete the Accuplacer test, a requirement of the admission process. The Director of Business and Education Partnerships for AACC has forged a strong relationship with the central office of Anne Arundel County Public Schools. Through this partnership, AACPS is developing learner profiles of students by linking their course-taking patterns in high school to performance on the Accuplacer. A joint meeting of AACPS and AACC occurred in August to explore and develop plans to strengthen the readiness of AACPS students for college and to identify ways that AACC can build or refine existing programs with county students.

Action by the Board of Trustees of the College provides qualified home schooled students in the county with in-county tuition rates while they are in high school but attending some courses at AACC. This will expand the exposure of the college to this key emerging student population.

Question 2: Successful-persister rate after four years (Indicator #5, based on 2011 PAR) and
Question 3: Successful-persister rate after four years, minority students (Indicator #21, based on 2011 PAR)

Based on the 2010 PAR report, AACC noted declines in the successful persister rates for college-ready, developmental completers and developmental non-completers. The 2011 PAR shows a reversal of the downward trends in each identified group for Indicators 5 and 21. Successful persister rates for college-ready students improved to 78.2% from 77.2%. Developmental completers showed the largest improvements from 76.3% to 82.2%. Rates for developmental non completers remained consistent at 44.6%. An examination of the detail of the Degree Progress analysis reveals that these increases are strong indications of the breadth of the improvement for all students. Improvements in college-ready students focused on successful transition to higher education (77.2% in the fall 2005 cohort and 78.1% in the fall 2006 cohort). Rates for developmental completers increased from 75% in the fall 2005 cohort to 81.4% in the fall 2006 cohort.

The Performance Accountability Report for 2011 shows strong improvements in the persister rate for African-American students from 54.4% to 61.5% for the fall 2006 cohort. Improvements for Hispanic students were also noted. For both groups this was a reversal of the declines for the two previous cohorts. However, the successful persister rates for Asian, Pacific Islander students continue to decline. The College is concerned about this decline. Course success rates for Asian students outpace those for other racial ethnic groups. This area will be addressed by the Operations Team, a data review team that oversees the Achieving the Dream initiatives.

These improvements in successful persister rates for students with a developmental need are the result of the work of the School of Humanities Arts and Sciences and the Coordinating Council on Developmental Education. The College has increased the math lab facilities and the support to students who use the labs. The College also began a first year experience program that identifies students with developmental needs. First Year Experience students are provided with required lab sessions that make available onsite team support, and they are required to enroll in the ACA100, a first year college experience credit course called Student Success. The Council on Developmental Education has reviewed existing data on course success and on the characteristics of students by level of developmental need. The academic advising team is developing lists of courses that will support students learning needs when students are actively taking developmental courses. The college is committed to strengthening and looking to continue the improvements noted in this report. In the most current Implementation Proposal to Achieving the Dream, the college identified several critical programs in developmental math and English that will continue to assure student success.

The Mathematics Department has received a Changing the Equation Grant from NCAT which has helped in restructuring labs and providing professional development. A number of full-time faculty have already received training to teach in the redesign format. Professional development occurred during the summer of 2011 for all part-time faculty and full-time faculty teaching the redesigned courses. These sessions emphasized the teaching and learning philosophy behind the redesign, as well as other details essential to the program.

COMMUNITY OUTREACH AND IMPACT

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

Enrollment in noncredit community service and lifelong learning courses (Indicators #16a and #16b)

Over 12,500 individuals enrolled in continuing education, community service and lifelong learning courses in FY 2010 (Indicator 16a), accounting for more than 40,000 course enrollments (Indicator 16b). The total number of course enrollments has increased since FY 2007.

Service Work

For the fifth consecutive year, AACC was named to the President's Higher Education Community Service Honor Roll. This award, presented by the Corporation for National and Community Service, recognizes the college's commitment to and achievement in community service. Service-learning strives to meet the needs of the community by providing a controlled, supervised environment where students can complete course credit while practicing what they are learning by serving in non-profit organizations and volunteering in schools. This past year, over 870 students completed more than 13,176 hours of service.

Furthermore, 695 fieldwork students in the TEACH Institute were placed in 79 schools and childcare facilities in the county to complete 15 hours of service work apiece. AACC also strives to help the parents of local children. Funded by Anne Arundel County, AACC helped offer a free 10-hour "Ladder to Success" seminar that spans the full school year for parents of middle school children. This initiative reaches out to underprivileged families in the area. AACC also partners with parents, child-care providers, and the Youth Suicide Awareness Action Team to help create a stronger, healthier community. Furthermore, in an effort to support students' basic needs, the Office of Student Life created and sustains a Food Pantry within the Student Union where students can receive nonperishable food items.

AACC develops, supports, and facilitates a variety of training and outreach programs for the community, including learning opportunities such as GED and ESL programs, tutoring and continuing education courses. The Center for Workforce Solutions delivers training programs to the business community and the public. Within the School of Continuing and Professional Studies, the Occupational Skills Department organized Accelerated Career Training information sessions for Foster Care Youth, Sarah's House residents, and the Anne Arundel County Public Schools. The Hospitality, Culinary Arts and Tourism Institute conducted open houses, high school visits and participated in the Summer Bridge Program. In partnership with the Maryland Departments of Education

and Public Safety, programs are offered in prisons to inmates for GED trade skills and employment readiness, credit courses, and parenting and life skills preparation.

Involvement
Community engagement also focuses on the basic needs of the local community; therefore, the AACC Professional and Support Staff Organization Community Service Committee collected from faculty, staff, and students gift cards, Thanksgiving baskets, and meals for the Lighthouse Shelter and donated household items to the Arden House, a YWCA domestic violence shelter. The college community sold baked goods made by Pastry Arts and Hospitality and Culinary Arts students and raffled off Valentine's Day baskets, raising enough money for five children to have complete facial reconstructive surgeries through "Smile Train." Not only does the college reach out to those in need, but AACC also comes together when local funding is low. Plants and garden items were donated by a local business, and the college community came together to beautify the Glen Burnie Town Center, an AACC off-campus degree center.

AACC held three major Job Fairs throughout the 2010-2011 academic year. In the fall and spring annual Job Fairs were held. In March the college hosted the annual Health Professions and Nursing Job Fair. The Job Fairs represent collaborative efforts between AACC divisions and offices, including Employment Services, the School of Health Professions, Wellness and Physical Education, The Employment Guide, and Learning. This year approximately 2,700 persons attended these events. Students at AACC comprised 75% of all attendees. These events resulted in AACC working with more than 170 employers and organizations from government agencies, private sector, state and local agencies.

Assistance
The annual AACC College Fair is jointly sponsored by Anne Arundel Community College and the Anne Arundel County secondary schools. The event is free and open to the public. The College Fair provides an opportunity for area high school students, their parents, and anyone interested, to meet with representatives and gather information from colleges and universities from all over the country. Representatives from 140 colleges and universities attended the most recent fair held on March 9, 2011. AACC also had representatives from 17 student services and instructional departments available to answer questions. Invitations were mailed to 15,000 Anne Arundel County public high school students and the fair was advertised in local papers, AACPS, AA County libraries and various websites. Approximately 1200 students and parents attended the event.

Educational Impact
The leadership at both AACC and the Anne Arundel County Public Schools mutually support a number of partnership activities, including curricular alignment through the development of program pathways, early assessment to help decrease the need for remediation at the postsecondary level, concurrent enrollment opportunities and a variety of support services.

The Program Pathways Program allows students to earn AACC credits for programs of study completed in high school. While the award has been in the form of articulated credit, an initiative to move articulated programs into a proficiency credit format is ongoing. Students admitted to AACC from some high school programs can be awarded AACC course credit for course(s) for which they demonstrate competency through a Proficiency Assessment developed by AACC faculty and evaluated according to AACC department standards. A Proficiency Assessment grade of C or higher assigned by AACC faculty is recorded on the students AACC transcript.

Currently, more than 736 high school students taking courses in marketing, computer technology, culinary arts, and medical assisting and childhood development have requested AACC articulated or proficiency credit. Of these students 362 have successfully completed the program and earned a total of 2537 credits at AACC. Through this partnership program, students see how seamlessly they might transition into the collegiate environment. AACPS's development of Magnet and Signature programs for "Schools of Choice" (theme-based initiatives that include curricular alignment from high school into AACC) has allowed college faculty and staff to work closely with the county high schools to align their curricula and create program pathways that include concurrent enrollment opportunities. AACC faculty are involved with the county's STEM Magnet programs in place at North County and South River High Schools. When the AACCPS opened a STEM magnet school at North County High School, an AACC professor began teaming with the teacher of a ninth grade STEM course, and instructors from the college's Homeland Security Department worked with the high schools.

AACC's College Transition Advisors reach over 4,000 students annually through a myriad of strategies, including formal classroom presentations and personalized one-on-one student meetings. The "Lunch and Learn" sessions consist of a series of STEM high school students meeting with a transition advisor to explore program pathways and college expectations. One promising transitional practice includes a team of current AACC college students visiting high schools to both share their college experiences and respond to high school students' questions. Reaching out to parents is a critical component to successful college integration, and transition advisors participate in Parent Information Sessions conducted on-site at the high schools as well as school-based Parent Teacher Student Organization meetings.

A close relationship with the local public schools has been a key to the success of the TEACH Institute. Through a contract between the college and the school district, high school teachers may take science and math courses at the college at no cost to the teacher. The arrangement is especially helpful to teachers in Advanced Placement courses. AACC also works with K-12 teachers and departments on a one-on-one basis.

AACC's University Consortium, located at the Regional Higher Education Center at the Arundel Mills center, facilitates learners' advancement from AACC associate degrees to baccalaureate and graduate degree programs without leaving the county. In addition to the current partner institutions – College of Notre Dame of Maryland, McDaniel College,

University of Maryland University College, and Stevenson University – Frostburg University began offering a bachelor's degree in Electrical Engineering in fall 2010.

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

Advisory Board Involvement
AACC continues to promote involvement with the community in many ways. Academic programs include business and community members on AACC advisory boards. The Foundation has dedicated community members whose active roles benefit the college. The Foundation is launching the 50th year anniversary campaign and events that will continue to strengthen to opportunities for community participation in college activities.

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

ACCOUNTABILITY INDICATORS

Data tables are included in the appendix.

Student Characteristics *(not Benchmarked)*

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

	Fall 2007	Fall 2008	Fall 2009	Fall 2010
A. Percent of credit students enrolled part time	64.9%	65.2%	64.4%	67.0%
B. Students with developmental education needs	73.5%	73.4%	73.7%	74.8%

	Spring 2004	Spring 2006	Spring 2008	Spring 2010
C. Percent of credit students who are first-generation college students (neither parent attended college)	24.9	20.6	22.1	21.1

	FY 2007	FY 2008	FY 2009	FY 2010
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,472	1,506	1,454	1,369

	FY 2007	FY 2008	FY 2009	FY 2010
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	11.3%	11.0%	11.4%	12.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	23.8%	24.2%	25.1%	26.7%

	Spring 2004	Spring 2006	Spring 2008	Spring 2010
F. Credit students employed more than 20 hours per week	64.0%	63.2%	60.7%	53.8%

	Fall 2007	Fall 2008	Fall 2009	Fall 2010
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.1%	3.3%	2.8%	3.7%
b. Black/African American only	14.3%	14.4%	15.0%	16.2%
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.5%
d. Native Hawaiian or other Pacific Islander only	N/A	N/A	N/A	0.2%
e. Asian only	3.5%	3.7%	3.6%	3.3%
f. White only	63.9%	62.9%	61.2%	61.3%
g. Multiple races	N/A	N/A	N/A	1.0%
h. Foreign/non-resident alien	0.7%	0.9%	0.9%	1.0%
i. Unknown/Unreported	14.0%	14.2%	16.0%	12.9%

	FY 2007	FY 2008	FY 2009	FY 2010
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	$15,419	$14,341	$15,319	$18,019
b. Median income three years after graduation	$35,053	$35,941	$33,820	$42,119

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
1 Graduate satisfaction with educational goal achievement	93.8%	95.7%	96.4%	98.8%	**98.0%**

	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	64.5%	77.8%	70.5%	77.4%	**79.0%**

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	55.6%	55.4%	59.2%	57.6%	**62.0%**
b. College-ready students	49.5%	52.1%	52.6%	53.8%	**56.0%**

Anne Arundel Community College
2011 ACCOUNTABILITY REPORT

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2011 Cohort
4 Developmental completers after four years	39.4%	40.5%	41.0%	40.8%	**45.0%**

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	82.8%	82.8%	77.2%	78.7%	**85.0%**
b. Developmental completers	81.1%	87.4%	76.3%	82.2%	**85.0%**
c. Developmental non-completers	42.7%	42.0%	44.6%	44.6%	**Not Applicable**
d. All students in cohort	68.9%	71.1%	66.0%	69.0%	**72.0%**

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	67.4%	66.3%	66.2%	66.6%	**68.0%**
b. Developmental completers	58.8%	62.0%	56.7%	60.5%	**63.0%**
c. Developmental non-completers	27.6%	21.9%	31.5%	31.3%	**Not Applicable**
d. All students in cohort	50.9%	49.8%	51.0%	52.7%	**54.0%**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. EMT-Basic	91.0%	85.0%	77.0%	90.0%	**85.0%**
Number of Candidates	20	19	41	30	
b. EMT-Intermediate	44.4%	44.4%	69.0%	83.0%	**85.0%**
Number of Candidates	9	9	13	23	
c. EMT-Paramedic	62.0%	41.7%	78.0%	71.0%	**85.0%**
Number of Candidates	53	12	36	24	
d. Nursing-RN	90.0%	90.0%	99.0%	96.8%	**90.0%**
Number of Candidates	88	90	109	125	
e. Physical Therapy Assistant	100.0%	81.3%	90.9%	70.8%	**90.0%**
Number of Candidates	20	17	22	24	
f. Physician Assistant	100.0%	94.0%	97.0%	97.0%	**95.0%**
Number of Candidates	31	33	29	33	
g. Radiological Technology	100.0%	100.0%	100.0%	96.4%	**95.0%**
Number of Candidates	27	23	26	28	
h. Therapeutic Massage	91.3%	97.2%	96.0%	89.6%	**95.0%**
Number of Candidates	46	36	25	29	
I. Medical Assisting - Certificate	100.0%	83.3%	81.0%	82.0%	**95.0%**
Number of Candidates	1	6	16	11	
j. Medical Assisting - Degree	66.7%	100.0%	78.0%	86.0%	**95.0%**
Number of Candidates	3	5	8	7	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	**95.0%**
Number of Candidates	3	4	12	6	
l. Medical Laboratory Technician	N/A	N/A	100.0%	100.0%	**95.0%**
Number of Candidates	N/A	N/A	6	3	

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	51.9%	52.2%	53.0%	53.3%	**53.0%**
b. Academic Support	13.4%	13.5%	12.8%	13.7%	**14.0%**
c. Student Services	8.4%	8.3%	8.0%	7.9%	**8.0%**
d. Other	26.3%	26.0%	26.1%	25.1%	**25.0%**

Goal 2: Access and Affordability

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	53,699	56,644	54,897	53,050	**55,000**
b. Credit students	21,373	21,752	22,927	24,750	**25,666**
c. Continuing education students	34,920	37,634	34,707	30,937	**31,242**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	60.7%	60.3%	58.8%	57.9%	**63.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11 Market share of part-time undergraduates	74.7%	75.7%	76.3%	76.2%	**77.0%**

	AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	70.4%	73.6%	70.2%	70.6%	**70.0%**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	13,382	15,251	18,170	23,027	**25,200**
b. Continuing Education	1,034	993	1,282	1,800	**2,320**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14 High school student enrollment	847	726	792	881	**950**

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	40.8%	40.1%	40.2%	40.0%	**42.0%**

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	13,190	13,987	12,927	12,697	**14,000**
b. Annual course enrollments	37,112	38,158	38,357	40,208	**40,247**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,231	4,253	4,492	4,426	**4,559**
b. Annual course enrollments	7,078	7,072	7,568	7,789	**8,023**

Goal 3: Diversity

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	24.9%	25.6%	26.1%	28.5%	**30.0%**
b. Percent nonwhite service area population, 18 or older	22.7%	23.3%	23.8%	25.2%	**Not Applicable**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19 Percent minorities of full-time faculty	15.2%	17.1%	17.2%	16.6%	**21.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	15.4%	15.8%	18.5%	21.1%	**21.0%**

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2009 Cohort
21 Successful-persister rate after four years					
a. African American	70.2%	55.7%	54.4%	61.5%	**72.0%**
b. Asian, Pacific Islander	75.9%	79.3%	72.7%	67.1%	**72.0%**
c. Hispanic	86.4%*	73.0%	67.9%	71.7%	**72.0%**
*cohort for analysis is under 50					

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	49.2%	35.2%	42.2%	43.1%	**54.0%**
b. Asian, Pacific Islander	56.9%	53.7%	63.6%	57.3%	**58.0%**
c. Hispanic	65.9%*	42.9%	57.1%	48.3%	**54.0%**
*cohort for analysis is under 50					

Goal 4: Student-Centered Learning

	AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	81.4%	83.3%	84.9%	84.9%	**87.0%**
b. Mean GPA after first year	2.68	2.74	2.82	2.80	**2.85**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
24 Graduate satisfaction with preparation for transfer	80.7%	89.0%	87.6%	77.8%	**90.0%**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	441	462	458	524	**700**
b. Transfer degrees	778	785	760	812	**1,094**
c. Certificates	333	363	373	478	**637**

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	55.2%	56.9%	56.2%	55.3%	**58.6%**
b. Non-recipients	53.6%	54.1%	57.7%	57.0%	**60.3%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	501	482	578	629	**665**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	43	33	42	39	**59**

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working in a related field	83.7%	87.6%	91.1%	83.3%	**87.0%**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
29 Graduate satisfaction with job preparation	84.7%	84.9%	89.3%	84.6%	**90.0%**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	18,826	21,255	19,041	15,133	**15,890**
b. Annual course enrollments	40,045	46,993	44,050	34,733	**36,470**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,352	5,486	5,142	4,307	**4,894**
b. Annual course enrollments	9,291	10,679	10,117	9,009	**9,459**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	127	122	111	110	**105**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	17,589	20,564	18,700	14,733	**15,470**
b. Annual course enrollments	39,747	47,043	44,917	35,235	**36,997**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34 Employer satisfaction with contract training	93.9%	98.6%	98.4%	100.0%	**98.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35 STEM programs					
a. Credit enrollment	4,218	4,506	5,247	5,722	**8,584**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	456	468	509	569	**768**

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

BCCC's graduate satisfaction with educational goal achievement rose from 92 percent to 98.7 percent (Indicator 1). As for attrition, students often "stop-out" for financial, family, and employment reasons and return in later years as circumstances allow. In a national survey (CCSSE, 2010), the two most likely reasons why our students thought they might withdraw from class or from BCCC were lack of finances or transferring to a four-year college or university, findings that were generally in line with those reported by other students elsewhere in other community colleges. Indeed, BCCC's follow-up surveys of our non-returning students show that personal reasons, financial issues, and employment demands are most often cited for leaving BCCC and reflect the economic and personal challenges faced by the majority of the service population. On the other hand, 74.1 percent of those 'non-returning' respondents were satisfied with their educational goal achievement (Indicator 2).

Of non-returning students who were not satisfied with their goal achievement, 77 percent indicated that they hope to return to BCCC in the future. In fact, typically 20 percent of our fall headcount consists of returning BCCC students who had not attended the previous spring.   More importantly, of 418 students receiving their first degree or certificate in 2010, 58 percent had "stopped-out" for at least one semester; on average, they had stopped out for 6.4 semesters.

BCCC's overall successful completion rate for all students rose from 48 percent to 52.2 percent (Indicator 5d). This increase was due to a 7 percent rise for developmental

completers and a 6 percent rise for developmental non-completers, which compensated for a decline among the small number of college-ready students (Indicators 5a, 5b, and 5c). As usual, developmental completers had by far the highest successful completion rate at 82.7 percent, as well as the highest graduation-transfer rate at 37.7 percent (Indicators 5b and 6b). Consequently, the key to raising completions and successful persistence lies in improving the developmental completion rate, which declined slightly to 19.0 percent for the 2006 cohort (Indicator 4). BCCC updated its trend data for this rate to be consistent with our new methodology for calculating the rate.

The College has many initiatives underway to increase our students' retention, persistence, graduation, and transfer rates. The Promise Academy was developed to help retain our least-prepared students. The pilot conducted in summer 2011 for students placed into the lowest level of developmental mathematics included an intensive schedule, supplemental instruction, and mandatory tutoring. It resulted in a 97 percent passing rate that far exceeded the 58 percent earned by the comparison group in the traditional course.

The College has also completely redesigned the Developmental Education program to reduce students' time to degree and increase successful completion; the model has been designed and provides for a gradual transition to full implementation fall 2012. This model reduces overall credits from 32 to 18, institutes a "diagnostic" tool that more closely identifies students weak skill areas so they can be addressed, aligns developmental level courses to prevent gaps in instruction, combines reading and writing courses to increase content learning, and establishes a series of math modules that address various competencies to prevent students from being locked into 16-week courses

BCCC students often come from challenging socio-economic backgrounds. The federally funded Student Support Services program (TRIO/SSS-STAIRS) is designed to increase the retention, graduation, and transfer rates of low-income, first-generation college students and students with disabilities needing academic support. The program enrolled 246 participants in the 2010-2011 academic year. Program participants receive individualized, intensive support services. Of students served in fall 2010, 73 percent returned in spring 2011 and 61 percent of those served in 2009-2010 had graduated, transferred, or returned in fall 2010.

New Student Orientation is now required of all new students, both full- and part-time. Online orientation has been developed and implemented to give all new students greater access and flexibility in terms of completing the required orientation program. PRE 100 has been redesigned to include such topics as math anxiety, career exploration, and financial literacy. The First Year Experience (FYE) program was implemented and is focusing on students considered "high risk" for dropping out; these include first-time college students, first-generation college students, and academically underprepared students. The Performance Alert Intervention System (PAIS) was fully implemented and is now required of faculty. This web-based referral system has faculty and advisors partnering in identifying students' obstacles and challenges. They work together to

recommend appropriate interventions and provide referrals to college resources or community/social service agencies, as necessary.

BCCC graduates' licensing examination passing rates remain very high with the Registered Nursing exam at 90.9 percent and the Licensed Practical Nursing, Physical Therapy, and Dental Hygiene all at 100.0 percent (Indicator 7).

BCCC remains committed to supporting student success by allocating as much of its resources as possible to instruction, academic support and student services (Indicators 8a, 8b, 8c, and 8d). This is reflected in the proportion of expenditures spent in each area, particularly instruction, which saw a nearly five percent increase.

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

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

BCED's annual unduplicated non-credit headcount remained relatively stable from FY 2009 to FY 2010 and fell again in 2011(Indicator 9c). However, noncredit student full-time equivalents rose in 2010 and 2011. Activities to ease the transition of English Language Institute (ELI) students into credit courses continued through the ELI Science, Technology, Engineering, and Mathematics (STEM) learning community and the College Link Activities program for ELI student advisement. Mandatory Student Orientation continued for all ESL students and Individual Learner Plans remain part of the process. In the ABE program, new Individual Success Plans were implemented to help build basic math and reading skills. Transition Specialists delivered classroom presentations to ease the transition from ABE and ESL to credit courses and programs. ABE and GED students are given accounts for *SkillsTutor* and online skill-building software in math, reading, and life skills. New innovative strategies to facilitate access of ABE/GED and ESL students into certificate and degree programs included the Integrated Basic Education Skills Training (IBEST), a pilot program funded by the Department of Labor, Licensing, and Regulation (DLLR) and the Annie E. Casey Foundation to test this integrated basic skills-occupational skills training strategy for ABE and ESL students. ESL and GED students were trained in Certified Nursing Assistant and Construction Apprenticeship, employing the IBEST approach in which a basic skills instructor and a professional from the career team-teach the students. BCCC is part of a consortium of five community colleges in Maryland that were asked to pilot the approach. Throughout the nine-week intensive training, participants had weekly presentations on education and career development and a student coach to walk them through the processes of the

College, external agencies, and some next steps. Twelve of 16 participants completed the intensive training program and received their certification at a celebration with speakers from the Maryland Board of Nursing and DLLR.

BCCC's enrollment in continuing education community service and lifelong learning courses remained stable in terms of unduplicated headcount from FY 2009 to FY 2010; however, the course enrollments increased by nearly 300 in FY 2010 (Indicators 16a and 16b). Enrollment in continuing education basic skills and literacy courses continued to increase in FY 2010 in terms of both headcount and enrollments, with increases of 353 and 525 respectively (Indicators 17a and 17b). The strongest growth remained in the refugee programs due to strong continuing and new partnerships. The refugee youth program tripled in size with a three-year grand for $750,000 which funds the expansion of the after school and summer program for ESL youth. From FY 2010 to FY 2011, the student FTEs rose six percent in Pre-GED and GED and 12 percent in ESL.

BCCC's annual; unduplicated <u>credit</u> headcount remained relatively stable from FY 2007 to FY 2010 (Indicator 9b); however, the credit student full-time equivalents have risen steadily from 2008 through 2011. BCCC's market share of first-time, full-time freshmen increased slightly to 19.3 percent, while the market share of part-time undergraduates fell to 32.8 percent (Indictors 10 and 11). BCCC's market share of recent high school graduates increased nearly four percent to 30.1% (Indicator 12). The number of high school students concurrently enrolled remained relatively stable from fall 2009 to fall 2010, but these numbers are going to increase (Indicator 14). While the number enrolled has not increased, the number of high school students applying for concurrent enrollment has increased. Many of these applicants do not meet the qualifications based on their placement test results. With funding from the Abell Foundation, more than 50 high school students received developmental math help over the summer through our partnership with the Baltimore Alliance for Careers in Healthcare (BACH). These high school students received instruction in developmental math at Edmonson High School and attended a week-long Orientation program at the Liberty Campus to prepare them for concurrent enrollment at BCCC in fall 2011. Through the Promise Academy, additional high school students were helped in developmental courses to prepare them for concurrent enrollment this fall. Additionally, as part of the College's coordinated recruitment initiatives, additional recruitment activities will be directed at parents of current high school students through churches, BCPSS, and various community organizations. It is expected that through initiatives designed to better prepare high schools students and increase awareness among their parents, there will be increases in our concurrent high school enrollment.

Enrollment in online credit courses continues to experience tremendous growth. Since FY 2007, enrollment has grown from 5,779 to 8,283 in FY 2010, a 43 percent increase (Indicator 13a). Non-credit online enrollment fell from 817 to 533 in FY 2010; in FY 2011 enrollment increased to 712 (Indicator 13b). The fall 2011 online survey (administered through our Blackboard portal – 738 respondents) showed that 31 percent were enrolled only in online classes, a seven percent increase over two years, and 90 percent said they would take another online course at BCCC. Additionally, 83 percent

indicated that they read announcements about BCCC activities and events posted on the Blackboard login page.

The low incomes, tremendous personal responsibilities, and demanding job schedules characteristic of most BCCC students have always made affordability a key issue in providing accessibility to our students. In a national survey (CCSSE, 2010), our students were most likely to list grants and scholarships and their own income/savings as major sources for paying their tuition; these two sources were listed as major sources by our students more often than in either the Maryland or the national cohorts. Many BCCC students receive Pell grants and other financial aid (Characteristic E). Students can now complete their FAFSA online in the Financial Aid Office or through a link on the BCCC website. BCCC strives to keep tuition and fees at a fraction of those for Maryland public four-year institutions and it fell to 40.2 percent for FY 2011 (Indicator 15). BCCC remains committed to providing accessible, affordable, and high quality education.

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

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in the service area; 91 percent of BCCC's fall 2010 enrollment were minorities, compared to 68.7 percent of the city's population (Indicators 18a and 18b). Minorities constituted 59.3% of full-time faculty and 75.8% of full-time administrative/professional staff (Indicators 19 and 20). BCCC utilizes a variety of venues to advertise vacant positions in order to recruit a diverse candidate pool.

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

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

BCCC's transfer students' performance increased slightly in terms of percent with a cumulative GPA of 2.0 or above after their first year, from 74.9 percent to 76.8 percent (Indicator 23a). The mean GPA after the first year remained the same at 2.51 (Indicator 23b). BCCC's graduate satisfaction rate with transfer preparation increased to 80 percent (Indicator 24). The Office of School and College has instituted program agreements with 12 senior institutions since 2006 and has more in process. The Transfer Planning Committee was formed to enhance transfer initiatives including "Transfer and College Days" on campus where representatives from public and private senior institutions are available to meet with students. Transfer workshops are routinely held to help students best utilize ARTSYS (an online source of statewide transfer information). These

initiatives are designed to improve transfer outcomes and maintain the high level of graduate satisfaction with transfer preparation.

Through 2010, the number of students earning 60 credits or more was stable, but the number of degrees formally awarded fell (Indicator 25). Several initiatives have been developed to reverse this trend; in FY 2011, the number of degrees awarded increased by 14 percent. Furthermore, the Academic Advising Council has designed an "intrusive" advising model has been created to provide a more structured, prescriptive, and success-oriented approach to advising. The model includes built-in degree audits, increases personal relationships with advisors for the students, and requires mandatory credit hour checks at 15, 30, and 45 cumulative credits. Additionally, it provides standardized training and recognition for advisors as well as appropriate caseloads. Furthermore, BCCC initiated the Degrees of Excellence Completion Project. This project entails the Registrar's Office routinely examining and auditing students who attain 65 or more credits towards a degree or 30 or more credits towards a certificate program. It identifies students who have successfully completed the degree or certificate requirements and notifies the students. Students are then certified as graduates and are invited to participate in commencement. These initiatives are intended to significantly raise the number of completions, as reflected in the overall 36 percent increase in the 2015 Benchmark.

The fall-to-fall retention rate for Pell grant recipients fell slightly with the fall 2009 cohort, but has remained consistently higher than that of the non-recipients (Indicator 26). The Pell-recipient rate has also remained close to but slightly higher than that of our developmental students (Indicator 3a). Given the limited financial resources of most of our students, it is not surprising that those receiving Pell grants have a higher retention rate; it is hoped that it eases one of their burdens and obstacles to focusing on their coursework. In FY 2010, the percent of students receiving Pell grants is the highest it has been since FY 2006 (Characteristic E). BCCC increased access to financial aid stations to provide on-site assistance to completing the FAFSA and provided access to the FAFSA from our website. These initiatives will continue to help more students receive Pell grants and improve their retention. For students who are not eligible to receive Pell grants, the College has instituted "One-Stop Scholarships" so that students only need to visit the Financial Aid Office to learn about all scholarships available to them, whether they are through the BCCC Foundation or through the College. More "targeted" scholarships are available to provide students going into careers designated as "critical shortage areas" with more direct scholarship opportunities.

BCCC's credit enrollment and awards in Education transfer programs have declined steadily (Indicator 27). BCCC has developed and implemented the AAT program in Elementary Education/Generic Special Education-PreK-12. With the other degree offerings in teacher education, BCCC has targeted a minimum of 150 students and 60 credit awards in 2015.

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

BCCC's graduates' satisfaction with job preparation increased from 79 percent to 84.4 percent, while the percent full-time employed career program graduates employed in their field fell as of the most recent survey administration (Indicators 28 and 29). The decline in the latter measure reflects the poor job market due to the long-term recession. To improve these outcomes, the Office of Career Development and Job Placement routinely hosts workshops for students and graduates to learn techniques for winning resumes, interviewing, and dressing for success. The Office of Student Life, the Office of Career Development and Job Placement, and the BCCC Foundation have opened the Panther Clothing Closet, which provides professional clothing for students who may otherwise not be able to afford to purchase them to prepare for interviews in their chosen field. BCED's Adult Education program increased its presence in the One-Stop Career Centers throughout the City and worked with key job-placement and career development organizations such as Goodwill Industries of the Chesapeake to increase access and awareness for adult job seekers.

Annual unduplicated headcount enrollment in continuing education workforce development courses continued to decline in FY 2010 while course enrollments remained stable (Indicators 31a and 31b). Similarly, the unduplicated headcount enrollment in Continuing Professional Education leading to government or industry-required certification or licensure fell while course enrollments remained stable (Indicators 33a and 33b). The number of business organizations fell in FY 2010 (Indicator 32). While the headcount enrollment in contract training courses fell substantially, the course enrollments increased by 550 in FY 2010 (Indicators 33a and 33b). From FY 2010 to FY 2011, the student FTEs rose 33 percent for corporate clients, 104 percent for public agencies and non-profits, and 39 percent for open enrollment workforce training. Similarly, the number of contracts with corporations increased 33 percent and the number with public agencies and non-profits rose 21 percent. Employer satisfaction with BCCC's contract training remained at 100 percent (Indicator 34). BCCC's STEM credit program enrollment as increased steadily since fall 2007 to 3,432 in fall 2010 (Indicator 35a). The STEM programs awards increased from FY 2009 to FY 2010 (Indicator 35b).

Responses to Commission Questions

Market share of first-time, full-time freshmen, Market share of part-time undergraduates, and Market share of recent, college-bound high school graduates .
Commission Assessment: All three of the College's market share indicators declined in Fall 2009. The College's market share of first-time full-time freshmen declined to 18.9%, its lowest level in six years. The College has mentioned messaging and marketing strategies, as well as coordinated efforts to manage enrollment, retention, and persistence, in the 2009 and 2010 PAR. Provide updates on the efficacy of these efforts and other strategies designed to improve performance on these measures.

BCCC's annual unduplicated credit headcount has remained relatively stable, ranging from 10,300 to 10,600. While the market share of first-time full-time freshmen declined in fall 2009, it increased slightly in fall 2010. Similarly, while the market share of recent college-bound high school graduates declined in AY 2008-2009, it increased by nearly four percent in AY 2009-2010 to 30.1 percent – the highest it has been in six years. In fact, not only did the rate (share) increase, but the numbers have as well. In the last four years, the number of recent, college-bound high school graduates (the denominator) increased by 515 and our share of that bigger market increased, as well. While our market share of part-time undergraduates fell, the initiatives discussed below should raise this share to 36 % in 2015.

Advertising messaging, marketing strategies and other coordinated efforts implemented in 2009 and 2010 designed to improve enrollment, retention, and persistence resulted in market share increases of first-time, full-time freshmen and of recent, college-bound high school graduates. Some of our strategies have changed for upcoming semesters, but BCCC anticipates continued increases in credit full-time and part-time enrollment. This will stem from the promotion of academic programs to prepare students for careers in high-demand fields identified by the state as workforce areas for projected job growth; zip code and constituency-targeted advertising; using social media to inform and engage prospective students early via Facebook, twitter, blogs and other networking methods; comprehensive public relations activities highlighting student and alumni success stories; marketing BCCC's affordable state-wide tuition; strengthened and strategic collaboration among the Marketing and Enrollment divisions; noncredit-to-credit articulation procedures to increase career pathways for students completing noncredit workforce development programs; and, marketing support to advance the continued growth of online courses and enrollment to add to our credit headcount. The "*Jobs Are Coming Back...Are You Qualified?*" and *"Workforce Pipeline Solutions"* ad campaigns for 2011-2012 will emphasize BCCCs bioscience and environmental science programs offered at our Life Sciences Institute @ the University of Maryland BioPark, career preparation in weatherization/energy at the Weatherization Hub, and apprenticeship training in construction at the BCCC Maryland Center for Construction Technologies. Finally, additional environmental scan information will be used to further align strategic planning and marketing strategies based on BCCC's market positioning.

Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions. Commission Assessment: This indicator increased sharply in FY 2010, from 38.0% to 43.0%, exceeding the upper limit established by the benchmark on this measure. Explain the reason for the increase and describe steps to be taken to hold tuition and fees below the benchmark level.

In FY 2011, our percent returned to 40.2%, far more in line with our benchmark. BCCC's Board of Trustees approved a $10 increase in tuition in February 2008 which took effect in fall 2008 (FY 2009). The tuition remained at $78 for FY 2006, 2007 and 2008. Even with the increase, we remain among the lowest in Maryland for tuition compared to the other community colleges.

The Board of Trustees has maintained the current tuition rate of $88 per hour for the past three years in support of the College's mission and keeping tuition affordable. In comparison, community colleges around the State have increased their tuition rates and/or fees. BCCC's fall 2010 tuition and fees per credit hour for full-time students ranks as fifth lowest among the sixteen Maryland community colleges.

Occupational program associate degrees and credit certificates awarded.
Commission Assessment: The total number of occupational program completions in the six specified areas has dropped substantially in four of the last five years. The total awarded in FY 2009 is 72.6% of the total in FY 2005 and 58.4% of the combined benchmark. Explain the factors contributing to this decline, the place of occupational programs in the College's overall enrollment strategy, and any initiatives designed to reverse or slow this decline.

As noted earlier, there has been no decline in the numbers of students achieving 60 credits; instead, it appears that students are either transferring without filing for their credential, dropping out, or failing to complete selected program requirements. BCCC has undertaken several steps to increase completions:

- Low-productivity program options have either been consolidated or closed to new enrollees in order to better align program offerings while increasing student skills, competence and marketability; more effectively utilize resources in order to strengthen existing programs and to add new market driven programs; offer an array of program options while at the same time providing students the flexibility to change their minds; and reduce "excessive" credits that lead to a reduction in students financial aid eligibility.
- The process for evaluation academic programs has been strengthened.
- The assessment of student learning outcomes has been targeted for significant enhancement this fall.
- Increased awareness of BCCC's state-of-the-art Life Sciences Institute @ the University of Maryland BioPark will enhance recruitment and completions for selected programs.
- A new system for academic advising, with special attention to the achievement of certain credit thresholds, will enhance retention, monitor progress toward a degree, ensure that students select those courses needed for graduation, and ensure that students who are eligible proceed to file for formal credentials, rather than simply transfer without receiving the credential.
- Enhanced Non-Credit to Credit Articulations to create workforce development pathways for students to earn credit towards building their career in a field of study.
- Revised Program Review process to add annual data and market info reviews.
- Revised New Program Approval process to add Advisory Committee oversight, learning outcomes assessment and financial analysis.

In FY 2011, there was a 28 percent increase in AA degrees, 4 percent in AS degrees, 8 percent in AAS degrees, and 15 percent in certificates. By 2015, BCCC has targeted a 33

percent increase in career degrees and a 36 percent increase in certificates over the number awarded in 2010.

It should also be noted that the Accreditation Council for Business Schools and Programs commended BCCC for *"doing a good job of tracking and documenting student learning outcomes"* based on the Associate Degree Board of Commissioners' review of the College's quality assurance report. The Board adopted the report and commented that *"the standards have been fully deployed at Baltimore City Community College."*

COMMMUNITY OUTREACH AND IMPACT

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

Student Involvement

The Student Ambassador/Recruiter program was fully implemented during the 2010-2011 academic year. These Ambassadors work closely with the Office of Admissions and Recruitment to connect with potential students who attend community outreach events or walk in to the Admissions Office.

BCCC's Fashion Design students held the 32nd Annual Fashion Show at the Joseph Meyerhoff Symphony Hall. The show is open to the community and has grown larger each year. The spring 2011 show sold out.

Students and staff both participate in a school-supply drive for the Baltimore City Public Schools. Collection sites are set up on campus to collect all donations.

BCED Off-Campus Programs and Partnerships

BCED continues to offer free literacy, pre-GED, ESL, and GED preparation courses in the community. This year they were offered at more than 80 sites through the City including faith-based organizations, public schools, community centers, and Maryland Office of Economic Development (MOED) One-Stop Career Centers. BCED's ESL unit partnered with Education Based Latino Organization (EBLO) on a successful grant application to fund an Event Start program for immigrant families at two local elementary schools with ESL instruction for children and adults.

Partnerships: BCPSS

BCED continued its partnership with BCPSS to provide adult literacy and computer training for parents of school-aged children. BCED's credit Recovery Program served

more than 500 under-credited youth using the online NOVEL software, soon to change to APEX Learning for fall 2010.

BCCC continued its long-standing partnerships with BCPSS through providing outreach services through the TRIO Talent Search program and Upward Bound program. Both programs serve students who are among the least likely to pursue and complete postsecondary education programs. Participants receive intensive support services including academic and personal guidance and support. Both programs maintain community partnerships with various senior institutions and government agencies.

Business Organizations

Maryland Daily Record reported on the on the BCCC Maryland Center for Construction Technologies being awarded an Energy Star Award at the first Green Energy Business Opportunity Conference sponsored by the Presidents' Roundtable Inc.

The Business, Management, and Technology (BMT) Department seeks to build strong relationships and partnerships with business community which will provide the College with a source for advisory committee members, internship opportunities for students, and possible financial support for students. In recent years, the BMT Department has developed a strong relationship with the Maryland Minority Contractors Association (MMCA). MMCA now holds its monthly meetings on our campus and has established a scholarship for BCCC students in our construction programs. Many of our students are recommended by MMCA to various contractors who hire our students and graduates. Additionally, as an education partner, our students have been invited to attend their monthly training sessions.

Community Programs and Events on Campus

A fun, family-oriented Community Flea Market was held by BCCC at the Liberty Campus for the first time. BCCC students, staff, and community participated.

BCCC offered complementary space usage to non-profit and local government organizations for meetings and conferences to help them meet their community goals. Organizations utilizing our campus for such events include Parks and People, U.S. Census Bureau, Camp Super Kids, Narcotics Anonymous, AARP, and Maryland Contractors Association.

We have supported the efforts of our local government through providing space to the Mayor's Office of Employment Development, Maryland Transit Administration, and Senator Catherine Pugh's Office. Additionally, BCCC's Liberty Campus serves as a meeting site for elected officials to have a forum for discussing city-wide issues community and City residents. Some of the elected officials which have held forums at Liberty Campus this year include Delegate Barbara Robinson, City Councilwoman Belinda Conaway, Comptroller Joan Pratt, City Council members, Senator Catherin Pugh, Delegate Shawn Tarrant, Delegate Frank Conaway, Council President Bernard

"Jack" Young, and Delegate Nathaniel Oaks. The League of Women Voters sponsored a number of Open Forums on-campus regarding City Elections.   Judge-Elect Ramona Moore Baker, Baltimore City's Orphans Court, addressed BCCC Students in the fall regarding the General Election and why it is important for students to vote. She described the duties and responsibilities of the City's Orphans Court.

BCCC's athletics department hosted the first Annual BCCC High School Showcase in the BCCC P.E. Center. The inaugural game featured the boys' basketball teams from Philadelphia Electrical Technology and Charter School and Patterson High School from Baltimore City.

Community Fairs and Festivals

BCCC was represented and shared information at the 2010 9th Annual African American Heritage Festival at the M&T Bank Stadium. With more than one million attendees, it constitutes one of the largest African American festivals in the United States. BCCC also participated in the National College Fair (by the National Association for College Admission Counseling) at the Baltimore Convention Center. This fair hosted over 10,000 high schools students and gave them exposure to over 300 colleges and universities. The event was free and gave high school students opportunities to meet one-on-one with admissions counselors. Tailored to a different audience, the College participated in The Raising the Bar 2010, Workforce Development Conference. More than 800 business and industry representatives from the Mid-Atlantic region were in attendance.

The Refugee Youth Program, in partnership with the Walters Art Museum, organized the International Family Day event that attracted over 400 immigrant families to visit the exhibitions and view the musical and dance performances staged by the refugee youth.

Information Dissemination

BCCC participated in the National College Fair, by the National Association for College Admission Counseling in the fall at the Baltimore Convention Center. With attendance of more than 10,000; it gave high school students in Baltimore region an excellent opportunity to be exposed to more than 300 colleges and universities in one locale. The Fair was free to high-school students, parents and anyone else interested in higher education. Students met one-on-one with BCCC admissions counselors at their booth to discuss entrance requirements, campus life, application deadlines and majors. Representatives had brochures, catalogs and other literature to distribute.

BCCC hosted a forum entitled, "Getting the Facts: The Affordable Care Act and You!" The forum was held in the P.E. Center at Liberty Campus and provided information for the community regarding health care options and where to obtain care in addition to free screenings for blood pressure, diabetes, and more. Additional workshops were held for the BCCC community to share health care information and increase awareness on numerous issues and resources available.

BCCC participated in the *Raising the Bar 2010, Workforce Development Conference* held in the fall at the Turf Valley Resort & Conference Center. More than 800 business and industry representatives from Maryland and surrounding states in the Mid-Atlantic region were in attendance.

COST CONTAINMENT

Significant cost containment actions adopted by the institution in FY 2011 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. Attach dollar amounts to each specific effort.

<u>One time and temporary actions:</u>

Facilities – Negotiated with vendor providing emergency services for LSB
        flood resulting in cost savings $189,000

<u>Permanent actions:</u>

Lease renewal negation for academic space at a lower rate resulting
        in cost savings $ 85,000

Source: BCCC Budget Office

BALTIMORE CITY COMMUNITY COLLEGE
2011 ACCOUNTABILITY REPORT

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	60%	60%	60%	58.5%
B.	Students with developmental education needs	81%	84%	84%	71.0%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)			47.2%	44.5%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,940	3,156	3,439	3,624

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	46%	45%	45%	49.2%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	57%	54%	57%	56.1%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	na	61%	48%	53.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	1.3%	1.3%	1.4%	0.9%
	b. Black/African American only	81.7%	80.7%	79.8%	75.0%
	c. American Indian or Alaskan native only	0.2%	0.2%	0.2%	0.2%
	d. Native Hawaiian or other Pacific Islander only				0.1%
	e. Asian only	1.5%	1.5%	1.8%	1.6%
	f. White only	8.8%	8.1%	8.3%	7.7%
	g. Multiple races				0.2%
	h. Foreign/Non-resident alien	6.5%	8.2%	8.5%	12.0%
	i. Unknown/Unreported				2.2%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$ 21,302	$ 20,633	$ 20,661	$ 19,824
	b. Median income three years after graduation	$ 31,990	$ 32,203	$ 31,067	$ 33,370

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	90%	98%	92%	98.7%	**99.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	62%	70%	74%	74.1%	**80.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	39.6%	43.2%	41.5%	41.8%	**54.0%**
	b. College-ready students	19.7%	30.5%	30.9%	25.8%	**38.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	22.6%	20.0%	19.2%	19.0% 178/939	**30.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	60%	68%	64%	45.2%	**65.0%**
	b. Developmental completers	67%	82%	75%	82.7%	**88.0%**
	c. Developmental non-completers	34%	33%	36%	41.9%	**Not Applicable**
	d. All students in cohort	46%	49%	48%	52.2%	**62.0%**

BALTIMORE CITY COMMUNITY COLLEGE
2011 ACCOUNTABILITY REPORT

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	51%	55%	57%	31.2%	42.0%
	b. Developmental completers	33%	43%	32%	37.7%	48.0%
	c. Developmental non-completers	22%	17%	21%	29.4%	Not Applicable
	d. All students in cohort	28%	27%	27%	31.6%	38.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Nursing - National Council	100%	92%	100%	90.9%	95%
	Number of Candidates	29	26	38	44	140
	b. Licensed Practical Nurse - National Council	100%	100%	100%	100.0%	100%
	Number of Candidates	11	19	1	19	15
	c. Physical Therapy - Assessment Systems	92%	100%	100%	100.0%	100%
	Number of Candidates	12	9	14	18	20
	d. Dental Hygiene - National (Written) Board	93%	100%	100%	100.0%	100%
	Number of Candidates	27	25	23	22	25
	e. Respiratory Care - MD Entry Level Exam	89%	90%	82%	78.6%	85%
	Number of Candidates	9	10	11	14	20

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	42.9%	47.0%	47.4%	52.1%	52.8%
	b. Academic Support	10.3%	5.7%	6.6%	6.7%	6.7%
	c. Student Services	11.6%	11.8%	11.2%	10.8%	11.4%
	d. Other	35.2%	35.4%	34.9%	30.4%	29.1%

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	22,005	22,049	20,823	21,128	24,500
	b. Credit students (preliminary FY 2011 = 11048)	10,393	10,299	10,599	10,390	13,500
	c. Continuing education students (preliminary FY 2011 =10630)	12,473	12,297	10,948	10,932	11,500

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	19.2%	24.0%	18.9%	19.3%	23.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	37.6%	39.2%	37.1%	32.8%	36.0%

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	28.3%	28.9%	26.3%	30.1%	35.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	5,779	6,835	7,971	8,283	11,500
	b. Continuing Education					750

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	87	60	75	71	80

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	38.2%	38.0%	43.0%	40.2%	42.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,480	2,319	1,757	1,754	1,840
	b. Annual course enrollments	2,282	3,134	2,763	3,059	3,200

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	5,896	6,961	7,355	7,708	8,000
	b. Annual course enrollments	11,887	14,557	14,377	14,902	16,000

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	93.5%	91%	90.9%	91.0%	BCCC does not benchmark
	b. Percent nonwhite service area population, 18 or older	66%	68%	67%	68.7%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	55.7%	62.0%	60.9%	59.3%	BCCC does not benchmark

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	70%	63%	72%	75.8%	BCCC does not benchmark

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	43%	44%	44%	49.7%	**60.0%**
	b. Asian, Pacific Islander	na (n=4)	na (n=3)	na (n=10)	na	
	c. Hispanic	na (n=1)	na (n=7)	na (n=9)	na	
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	25%	23%	23.4%	30.6%	**38.0%**
	b. Asian, Pacific Islander	na (n=4)	na (n=3)	na (n=10)	na	
	c. Hispanic	na (n=1)	na (n=7)	na (n=9)	na	
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	70.5%	77%	74.9%	76.8%	**80.0%**
	b. Mean GPA after first year	2.39	2.57	2.51	2.51	**2.55**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	79%	76%	73%	80%	**82.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	277	275	263	240	**320**
	b. Transfer degrees	168	144	181	171	**240**
	c. Certificates	122	99	65	55	**75**
	Totall	567	518	509	466	**635**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	44.4%	46.4%	46.2%	43.4%	50.0%
	b. Non-recipients	24.7%	33.5%	31.2%	32.1%	42.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	130	119	109	92	150

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	5	10	4	3	60

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	83%	69%	63%	50%	65%

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	81%	76%	79%	84.4%	90.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	4,165	3,334	1,569	900	1,500
	b. Annual course enrollments	5,476	4,109	1,913	1,123	1,700

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	931	967	889	797	880
	b. Annual course enrollments	1,190	1,339	1,245	1,241	1,600

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	42	39	43	34	80

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4,182	3,053	991	568	1,000
	b. Annual course enrollments	5,537	3,844	1,290	1,840	3,000

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100%	100%	100%	100%	100%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	2,618	2,907	3,209	3,432	4,200

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	196	183	163	181	226

CARROLL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Issue Raised by MHEC Review of the College's 2010 Report

The Commission requested that the college respond to trends in one measure, developmental completers after four years (Indicator 4). As noted by the Commission, the four-year developmental completer rate had declined from 56.3% for the Fall 2004 cohort to 51.3% for the Fall 2005 cohort, well below the college's benchmark of 60.0%. The rate for the most recent cohort, students entering in Fall 2006, increased to 57.7%. This was the highest rate of developmental program completion since the 57.8% achieved by the Fall 2001 cohort. No cohort has yet reached the college's goal of 60%.

While falling short of its target of 60%, the college's performance has always surpassed statewide averages. For the five cohorts starting college in Fall 2000 through Fall 2004, the college's rate of developmental program completion ranged from 54.6 to 57.8 percent. The comparable rate for Maryland community college students statewide ranged from 36.5 to 44.0 percent. It is clear that Carroll established a high benchmark relative to statewide norms.

The college has monitored the rate of developmental program completion closely using the statewide definition since the Maryland Model of Community College Student Degree Progress was first developed in 2004-05. In addition to its inclusion in the state-mandated Performance Accountability Report, the rate of developmental program completion has been tracked as an Institutional Effectiveness Assessment Measure since the college indicators were first approved by the Board of Trustees on July 21, 1999. Beginning in January 2000, the Board of Trustees has received annual reports on the Institutional Effectiveness Assessment Measures in which developmental program completion has been presented. In December 2003, the Board identified a subset of "Core Indicators" for in-depth review by the Board, including developmental program completion. The Board has requested and received additional data on developmental student progress, and has had extended discussions on this topic at its public meetings. For a recent example, at the March 16, 2011 meeting of the Board of Trustees, the

college's director of student outcomes assessment and the chair of the department of Transitional Studies and Academic Services shared the findings from the 2010-11 Transitional Studies program review and discussed several academic strategies and interventions that have been implemented or are planned to improve developmental student success.

Beginning in 2009, the February meeting of the college's Planning Advisory Council has been devoted entirely to a review and discussion of the college's Institutional Effectiveness Assessment Measures, with focus on those measures falling below institutional benchmarks. The Council appoints discussion leaders for each sub-par indicator, and the Office of Institutional Research provides additional data to help the Council interpret the indicators and suggest improvement strategies. Developmental student progress, and its relationship to overall student persistence and completion at the college, has been discussed at length in Council meetings. Discipline coordinators and faculty in developmental studies have been invited participants in these meetings. For example, the coordinator of Academic Services and a developmental English and reading professor presented in 2010, as did the Mathematics Department chairman.

In conjunction with release of its April 2010 report on developmental student enrollment and performance, the Office of Institutional Research held an "IR Datashare" on May 10, 2010 in which deans, department chairs, and English, math, and reading faculty participated. The director of institutional research led the group in an in-depth look at developmental student achievement data, generating much discussion and suggestions for further analysis.

The college's developmental education program received General Certification from the National Association for Developmental Studies (NADE) as of July 1, 2010. The NADE Certification required the college to demonstrate application of theory, use of quality practices as defined by professional research and literature of the field, and analysis of baseline and comparative data to demonstrate continuous and systematic assessment and evaluation.

Developmental English and Reading

Each program at Carroll Community College undergoes a comprehensive review every five years. Transitional Studies in English and Reading conducted a program review during the 2010-11 academic year. In this section, selected findings, conclusions, and strategies drawn from the program review report will be presented.

Why is it that so many students need developmental reading and English? Faculty members have suggested that several factors may come into play:

- Students do not take the placement test seriously, have poor test-taking skills, or do not understand the role the test plays in their placement.
- Students decide late in their high school careers to attend college and have not followed an academic track in high school.

- Students, in their senior year of high school, do not take academic courses such as English and math and therefore lose some of the skills they have acquired through inactivity or lack of application.
- Students decide at the last minute to come to college because they have nowhere else to go, and don't necessarily have real educational goals or aspirations.
- Students are told they must come to college to remain on their parents' insurance.
- Students dislike academic work but have been told they must come to college to better themselves.
- Students want to come to college, but for one reason or another, lack the basic skills they need to place directly into credit courses.

In addition, a majority of students are employed, many full-time; many students have financial responsibilities for themselves and/or families; some students struggle with difficult family or emotional situations that impede their ability to learn; more and more students have some sort of learning or emotional disability such as ADD/ADHD and depression; a fourth of the students who come to Carroll are first-generation college students, which means they often do not have the best support at home; other students have "helicopter parents" that tend to do everything for them which makes it difficult for students to navigate the academic system on their own; many students, in spite of all our society does to counter it, come to us with low self-esteem; and others come to us with unrealistic views of their abilities and needs. In addition, evolving technologies impact students' lives and modes of communication. Although students still need to read, write and do math, they approach these skills differently because of technology. Many students who place into developmental courses do not realize that the expectations for college and academic work are so high; and finally, first-semester students, especially, flounder because of their new-found freedom. As one faculty member put it, "the student who sits before us, at the start of each new semester, often has a personal history that would confound us. How do we begin to meet his or her needs? We begin by recognizing that we must teach the whole person. "

The college is challenged to create interventions and programs that will address these needs, which go beyond prior academic preparation, if a greater proportion of these students is to succeed. The students attending open-admissions institutions present challenges to academic progress not faced in similar degree by competitive-admissions institutions.

Carroll Community College has implemented a number of changes in its Transitional Studies program intended to improve developmental student success.

A major change has been in the format of the lab component of developmental English and Reading courses. Initially, students registered for lab periods based on available time slots which were not dedicated to specific classes or courses. Labs included both English and Reading students and were conducted by lab instructors who oversaw the progress of both English and Reading students simultaneously. Students worked on computer-generated exercises and self-paced programs, primarily skill and drill practice exercises. Beginning in Fall 2007, labs were directly linked to specific classes and no longer

included a mix of English and Reading students. Students registering for a class also registered for the corresponding lab section. This change in format resulted in less confusion for students and more focused assistance from lab instructors. In Fall 2008, labs underwent yet another change in format, from lab instructors to faculty-led labs. Another change was the addition of writing as a lab component. Beginning in Fall 2011, upper level English and Reading classes will no longer have separate labs. The time previously allocated to labs has now been added to class which will allow more class time for practice and writing workshop activities under the direction of the class instructor.

Another change is the introduction of English Language Learner (ELL) courses. The college has encountered a growing number of students in need of English for Speakers of Other Languages (ESOL) instruction. In the 2009-10 academic year, over 240 students in the Carroll County Public Schools qualified for ESOL services. As more students qualifed for ESOL instruction in the high schools, it became increasingly apparent that the college should provide targeted instruction in our developmental courses. Previously, ESOL students were streamlined into ENG 091, ENG 096, READ 091 and READ 101, but they often struggled because of language barriers. In Fall 2010, the college introduced ELL 095 that provides targeted instruction in academic writing skills to English Language Learners. ELL 092, a lower level writing class comparable to ENG 091, will be offered in Fall 2011.

Students in READ 091 are at greatest risk of failing. Typically, at the start of the semester, many of these students are reading between the 5th and 8th grade levels. Placement and reading levels are confirmed by the Nelson Denny Reading Test administered at the start and end of the semester. Students at this level have to come up 4 – 7 levels to reach a 12th grade reading level which is required of students in credit-level classes.

If students begin READ 091 at the 5th grade reading level, they are not likely to improve four grade levels in one semester. This suggests that the entry level into READ 091 is unrealistically low, which is a disservice to students if they have to repeat the course a second and possibly a third time to raise their reading levels. The college will consider raising the entry level into the course and encouraging those students who read below level to pursue additional instruction in reading through the Adult Basic Education program. Due to grant funding, it is less costly to the student and allows students to progress at their own pace. Another option would be to add a third developmental reading course, but this would add to the time a student would need to spend in developmental courses before beginning credit course work, and data suggests that the longer it takes a student to progress through the developmental sequence, the less likely it is that they will persist in their education.

Another strategy to improve developmental student success was introduction of First-year Interest Groups (FIGS) including developmental courses. FIGs are block-scheduled courses where students study with the same group of students in three classes, and the faculty coordinate assignments to guide successful learning. In fall 2009, the department offered its first FIG, consisting of ENG 096, READ 101 and Sociology 101. In fall 2010,

the department introduced two additional FIGS, adding MAT 097 or MAT 099, plus COL 100 (College Success) to the mix of offerings matched with ENG 096 and READ 101. Student evaluations for the FIGS have been mixed. Although students enjoyed the social aspects of the FIGS, most students did not perform better than their counterparts in non-FIG classes. However, student retention from one semester to the next has been better for students who have participated in the FIGs. Students in the FIGS seem to form bonds with their classmates and a greater connection to the college as a whole because of their interactions with faculty. FIG students are also required to participate in a service learning project (if only for a day) and are encouraged to participate in campus activities.

Institutional Research analyses have found that in four of seven cohorts studied, students completing their developmental programs achieved graduation-transfer rates similar to those of students entering Carroll college-ready. This has changed for more recent cohorts, due to much improved graduation-transfer rates for college-ready students.

The program review had several recommendations. These included providing opportunities for qualified students to fast-track through the developmental sequence; collaborating with the Academic Center, other departments in the college, and the high schools to create a program to prepare high school students for taking the placement tests; earlier and more creative interventions for students in difficulty in their first developmental course; interventions for students who fail a developmental course in their first attempt; and making the College Success course a requirement for students who place in two or more transitional courses and mandatory for any student who fails a developmental English or reading class for the first time.

Developmental Mathematics

In the spring of 2007, the department of Developmental Mathematics, previously housed in the Academic Services Division, was merged with the Department of Mathematics in the Division of Business, Mathematics, and Sciences so that all mathematics instruction could be overseen by one dean and one department chair. The change has allowed for increased collaboration between faculty members and improved transitions between MAT and MATH courses. With 80 percent of the college's entering students placing into developmental mathematics, and completion of a credit-awarding mathematics course a requirement for the Associate degree, these transitions are critical for student success and improved institutional completion rates.

For several years Institutional Research has published reports indicating that students who place into developmental courses at Carroll are not as successful as those who test into college-level mathematics courses. Many changes have been made to developmental mathematics courses in an effort to provide extra practice with basic computation skills, calculator proficiency, and critical thinking skills in order for students to become more successful. The changes include:

MAT 091- Pre-algebra. An assessment of math facts with a required 70 percent exit requirement has been implemented in the Math Lab to ensure that students have mastered basic content.

MAT 097- Introductory Algebra. A Fast-Track program began in Spring 2006. By attending classes four days per week, students can complete MAT 097 during the first seven weeks of the semester, followed by MAT 099, Intermediate Algebra, during the last seven weeks of the same semester. Enrollment in the fast-track program requires approval from the MAT 091 instructor or a higher score on the Elementary Algebra portion of the ACCUPLACER® placement test. Students earning an A grade in MAT 091 may also be considered. The intent is to offer capable students an accelerated pathway to credit math classes.

MAT 099. Changes were made to MAT 099 with more emphasis placed on problem solving, critical thinking, and graphing calculator skills. In Spring 2007, one of the Developmental Math instructors taught MATH 128, College Algebra, to investigate the adequacy of the MAT 099 curriculum. Several issues were identified, including a lack of experience with the TI-graphing calculator; prerequisite skills missing from the MAT 099 curriculum, including functions, linear equations, factoring skills, long division of polynomials, simplifying complex fractions, and operations with complex numbers; and limited student experience in handling the course requirements, especially longer class meeting times, reading the text outside of class, memorization, an emphasis on applications, and completion of writing assignments.

For Fall 2007, the text for College Algebra was changed to include the use of MathXL (an online tutorial used by students in the developmental math sequence) to provide additional support. This, along with continued emphasis on problem-solving and calculator skills in MAT 099, was tried for several semesters with little improvement to success levels of transitioning students.

In Fall 2009, a committee of full-time instructors who had taught both Intermediate Algebra and a college-level mathematics course was formed to recommend and implement changes to MAT 099. The group agreed that additional class time would be needed to address specific skill areas. Recommendations were included in a proposal which was passed by the Academic Council in December 2009. Implementation began in Fall 2010, and included several changes to MAT 099. Prerequisites were changed to include completion, or concurrent enrollment, in READ 101, as opposed to ASE reading levels. Students now meet for four hours per week in the classroom and complete common lab assignments online using MathXL. Additional instruction is provided in analysis of slope, writing equations of lines, factoring techniques, and functions; the standard grading scale includes a writing assignment; and the standard list of assignments includes critical thinking skills.

The college believes that the changes to course content, structure, scheduling, and instruction in all three developmental areas of English, reading, and mathematics will produce improved student performance and progress. It may take time for these anticipated improvements to show up in the state-mandated cohort indicators measured four years after entry. In addition to the mandated performance indicators, the departments and the office of Institutional Research will analyze other, shorter-run

outcomes to monitor the impact of the curriculum changes in a continuing effort to improve student success.

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

Carroll students have consistently achieved graduation and transfer rates above the average for all Maryland community college students. Carroll graduates, when responding to the Graduate Follow-up Survey, report at a high rate that their primary educational goal was completely or partly achieved by graduation. In three of the last four surveys, the proportion reporting complete or partial goal achievement was 99 percent, exceeding the institution's benchmark of 95 percent. A concern is the decline in the educational goal achievement of non-returning students. Two-thirds of respondents to the most-recent Non-returning Student Survey reported that they either achieved or partly achieved their goal while attending Carroll Community College. Of those that indicated that they did not achieve their goal prior to leaving the institution, the primary reasons for leaving were transfer to another institution, personal reasons, and financial reasons. When asked if the college could have helped in any way to influence their return to campus, over three-fourths said no. Of those indicating the college could have influenced them to continue, the most frequent suggestion was for more financial aid. Findings from the last administration of the Community College Survey of Student Engagement (CCSSE) suggested that Carroll students desired greater financial support, reinforcing this finding.

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

Carroll Community College is proud of its open-door admissions policy, providing access to all who may benefit from the learning experiences it offers. Carroll Community College serves a wide range of ages, with programs available to those of elementary school age to those in their retirement years. Kids@Carroll brings over a thousand children to campus for a variety of summer learning camps. The Adult Education program serves over 700 students each year, providing GED preparation, adult basic education, family literacy, English for Speakers of Other Languages (ESOL), and an external diploma program. Transfer programs provide entry onto a pathway to the baccalaureate degree. Credit and noncredit career programs provide training for career entry and advancement in a variety of occupations. Over half of Carroll County residents starting college full-time begin at Carroll Community College. Over 70 percent of County residents attending a Maryland college as part-time undergraduates attend Carroll.

The college has attempted to minimize tuition increases. The cost to attend is half that of going to a University of Maryland campus.

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

During the spring and summer of 2009 the college developed a Diversity/World View Strategic Improvement Plan, which was adopted by the Board of Trustees on October 21, 2009. Under the leadership of a Steering Committee, four working committees have guided implementation of the plan in the areas of curriculum and student achievement, the co-curricular learning environment, employee development, and marketing and outreach. The college's Cultural Diversity Plan Progress Report, submitted to the Maryland Higher Education Commission in August 2011, specifies actions taken by the college during the past year. These include identifying 80 courses as "diversity" courses; the college's Academic Council approved the list and a proposal requiring each student to complete at least one "diversity-qualified" course as prerequisite to graduation.

The proportion of minority full-time administrative and professional staff in fall 2010 reached the college's benchmark of 10 percent. The college has a goal for the percentage of full-time faculty from minority racial-ethnic groups to reflect the county population and student body.

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

The college's assessment and placement program allows the college to meet the educational needs of students whose demonstrated academic skills are commensurate with the level of programs offered. College-preparatory programs are provided for students whose current academic skills are found to be inadequate for college-level work.

The adult education program offers the citizens of Carroll County the opportunity to earn a high school diploma through the GED or the External Diploma Program. ESOL classes provide an opportunity to improve English reading, writing and speaking skills.

In addition to the traditional credit programs leading to a certificate or associate's degree, Carroll Community College offers a full complement of non-credit courses to meet the career and professional needs of the population of our service area. In the past year, a number of Continuing Education Certificates have been introduced to provide preparation for career entry, professional certification, and industry licensure in a broad array of high-demand occupations.

Three of the five indicators under this State Plan goal are new. The college's students perform academically as expected at their transfer destinations, but have rated their preparation for transfer lower than expected. The rate declined from 79 percent of 2005 graduates to 73 percent of 2008 graduates, below the benchmark of 85 percent. The college conducted further analyses of survey data and related student characteristics to further understand these responses. The college's Planning Advisory Council engaged in a discussion of this indicator and has charged appropriate staff to further study the issue and recommend strategies for improvement.

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

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

During fiscal year 2010, Continuing Education and Training served 74 business organizations with training and services under contract, and 100% of those organizations reported that they were either very satisfied or satisfied with the services provided. The benchmarks for workforce development enrollments in contract training courses were not reached, perhaps reflecting business decisions in the current economy. Enrollments and awards in science, technology, engineering, and math-related (STEM) programs have increased steadily the past four years.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College is committed to serving its key constituencies by partnering with the Carroll County Public Schools, supporting Carroll County's economic and workforce development through training and services, and being accessible to the community through a variety learning and cultural enrichment opportunities.

Economic and Workforce Development

The Business Training Group (BTG) at Carroll Community College, a unit of Continuing Education and Training, delivers customized training and consulting services designed specifically for local businesses and employers. An important segment of the BTG is the Miller Center for Small Business. This past year, through the Miller Center, the BTG offered a daylong conference entitled Constructing Business. The keynote speaker, the young entrepreneur Jason Duff, inspired over 200 college and Carroll County school students to think entrepreneurially and explore career opportunities in construction. In addition, the Miller Center for Small Business attracted the most enrollments since its inception, at 1,067. The newly developed Entrepreneurship in the Arts program attracted 68 local artists seeking success. The future of such programs was made more secure when the son of the original benefactor endowed the Miller Center for Small Business with a gift of $100,000, the college's first endowed program.

The Business and Employment Resource Center (BERC), a one-stop shop offering workforce development tools for county businesses and job seekers, is a long-term partner with the college. Through this partnership, the BTG developed and delivered cohort training for dislocated workers including Certificate in Bookkeeping – offered twice, enrolling 42 individuals; Certificate in Office Administration – offered twice, enrolling 45 individuals; Project Management – offered twice, enrolling 21 individuals; Certified Medical Biller Coder – offered once, enrolling 11 individuals; and Certified Clinical Medical Assistant – offered twice, enrolling 21 individuals.

Additionally, through the BTG, Carroll partnered with Anne Arundel Community College and Howard Community College and our respective workforce development partners (BERC, Mid Maryland Workforce Development Office, and Anne Arundel Workforce Development Corporation) to deliver training through a Department of Labor

grant, *Pathways to CyberSecurity*. Training was provided in IC3, A+, Net+, and Security+ and generated119 enrollments for dislocated or underemployed workers. Carroll Community College was the first of the three colleges to participate in phase two of the grant, training incumbent workers. Five incumbent worker contract trainings (26 students) and three individual companies participated in training. Two cohort groups have or will be entering into advanced tracks, and will complete within the first few months of fiscal year 2012. In addition, we have placed two cyber students in IT internships at the college and have connected four with the Carroll Tech Council.

The BTG also delivered the Green Enterprise Development Training Program for Manufacturers. This was a series of seven classes leading to the Green Specialist II Certificate as developed by the Purdue University Technology Assistance Program. Funding for this initiative was supplied by the Maryland Energy Sector Partnership Grant.

The BTG contracted with the Department of Social Services to provide three programs to assist DSS customers with gaining employment. A new program, *Winning New Jobs*, was delivered to Temporary Cash Assistance customers; *Good Resumes Education and Training* (GREAT) was provided for the Supplemental Nutrition Assistance Program customers; and *Welcome to Your Future* was delivered to Foster Care Youth.

Partnership with Public Schools

Carroll Community College's admissions office has maintained a continual flow of communication with Carroll County Public Schools (CCPS) counselors and all have benefitted from the positive relationship that has developed. The college's admissions staff hosts an annual school counselor training/appreciation day which is planned collaboratively with the public schools supervisor of guidance. These training sessions have included content about the programs and opportunities available to both current high school students and graduating seniors, and presentations of college data regarding student trends in persistence, retention, and success.

The admissions office monthly electronic newsletter for school counselors provides important dates, deadlines, events, and other items relevant to their counseling practice. In turn, this information is shared with parents of students who are in the college decision-making process.

The outreach efforts of the admissions staff continually emphasizes to students in all high school grades the importance of preparing for college-level course work. They educate students about remedial placement and encourage them to take mathematics every year. Recent presentations have included middle-school groups to inform them of college options and to encourage them to begin preparation for college-level work before high school.

To spark an early interest in studying mathematics, 30 Carroll Community College students and six faculty members engaged over 200 middle students in a morning of fun and interactive sessions through a program called *Ready, Set, STEM*. The middle school

students benefited from the expertise shared by the college students, while the college students received hands-on experience with the teaching process. Five hands-on sessions included probability, comparison of simple and compounded interest, and application of mathematics in chemistry. The sixth session was a question-answer period where middle school students asked the college students about their experiences as college students, obstacles they may have faced and how they overcame them, and the relevance of mathematics to their career choices.

The BTG expanded its reach to CCPS students through *IT Career Pathways*, an intensive week where students experienced technology challenges in Carroll County businesses. This program exposed students to various technologies through hands-on exercises and reinforced their experience through visits to IT departments of area businesses to learn how real world, cutting-edge technology is utilized. A second program, *Design Studio*, is a rigorous one-week experience specifically for high school students interested in a graphic or multimedia design career. The program exposed students to a real-world design studio experience while exploring a diverse array of design industry areas such as web design and layout, 3D modeling, video design, motion graphics, digital photography, typography, publication design, and computer illustration.

Other college/CCPS partnerships have included enrollment of approximately 200 CCPS students enroll each fall and spring term as concurrent students; the college co-sponsoring with CCPS an annual county-wide college fair with approximately 150 colleges attending; in collaboration with the Coordinator of Career Development, the college providing group placement testing and advising to students who are enrolled in programs with articulated credit; the staff of Continuing Education and Training presenting in several local high schools focused on career training options available as an alternative to pursuing a post-secondary degree; and the college's financial aid staff makings presentations at county high schools educating parents and students about affording college and the financial aid process.

Community Outreach

The Adult Education Programs are located in the local One-Stop with the county's Business and Employment Resource Center (BERC), facilitating referrals between the two programs and providing participants with easy access to resources. InFY2011, the Adult Education Programs received 31 referrals from BERC. During that same period, 33% of Adult Education Program participants (206 individuals) self-identified as being unemployed; they were referred to the job resources offered by BERC. Another referral source is CCPS. The program regularly works with ESOL staff and interpreters to ensure that families receive information about free classes; connections with guidance staff ensure that each CCPS drop-out receives information about the alternate diploma options offered by the Adult Education Program.

The Adult Education Programs partner with CCPS's Judy Center and Human Services Program's (HSP) Family Center to provide family literacy programming. GED and ESOL classes are offered on-site at HSP. While parents participate in these college-run classes, their children are supervised by trained child educators; young children take part

in literacy activities that prepare them for kindergarten and older children get help with homework assignments. In addition, daily family literacy activities reinforce the importance of families interacting together around literacy and academics. In FY2011, 70 parents participated in these classes.

The college has fifty community partners in its service-learning program; students, faculty, and staff together performed over 4,000 hours of service during 2010-11 with organizations such as the Boys and Girls Club, Therapeutic Riding Center, Carroll County Health Department, Human Services Program of Carroll County, Carroll Lutheran Village, Catholic Charities Head Start, Meals on Wheels, and the Arc of Carroll County. In addition, students participated in a service trip to Philadelphia to work on a community mural initiative, and an alternative spring break trip to Burlington, NC to work with Habitat for Humanity. The Westminster Spring Clean-up was a joint project for students from McDaniel College and Carroll Community College. Over 200 students partnered on indoor and outdoor projects for Westminster's non-profit agencies.

COST CONTAINMENT

Cost Savings

One-time and temporary actions:
- Retirements as result of reducing post-retirement benefits $300,000
- Held vacant positions open $127,000
- Negotiated reduced hourly rate for Datatel Consulting Services based on 3-Year Plan resulting from the Action Planning process $15,200
- Negotiated reduced cost for Q1 Labs 3100 SIEM (**security information and event management) appliance** $7,068

Permanent actions:
- Use of MD Digital Library consortium for licensing library databases $6,811
- Use of MD CC Library Consortium for licensing library ebooks $3,510
- Negotiated reduced cost per transaction for credit card fees $3,000

Cost Avoidance

One-time and temporary actions:
- Cost deferral by the use of adjunct faculty to meet enrollment growth $1,100,000
- Return on Investment from technology upgrade/staff hours saved (Cost $20,000 one time, annual savings $30,000 in staff time) $10,000
- Cost avoidance by not renewing X25 contract and utilizing in-house IT staff developing room utilization report in SQL $9,950

Permanent actions:
- Implemented UniMarket online purchasing system, creating more competitive environment and staff time efficiencies (3 months savings) $30,000
- Cost avoidance by installing anti-virus software included in the MEEC Microsoft agreement (ForeFront Protection Suite) and not renewing licenses with McAfee $8,132
- Participation in Carroll Library Partnership (annual savings) $8,000
- Cost avoidance by utilizing Microsoft's BitLocker drive encryption included in Windows 7 for all laptop devices $4,901

Revenue

Permanent actions:
- Use of Maryland State Collection Agency to collect receivables deemed uncollectible by college $ 11,300
- Negotiated with bank for annual rebate on college's debit card usage from Negotiated Purchasing Card Annual Rebate $10,200

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Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	52.9%	52.9%	55.8%	56.4%
B.	Students with developmental education needs	84.7%	85.4%	82.9%	83.4%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	38.8%	34.3%	28.4%	26.6%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	192	218	222	175

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	7.7%	7.9%	8.5%	11.8%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	15.0%	15.5%	16.9%	19.5%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	65.3%	67.3%	54.7%	52.9%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution	NA	NA	NA	
	a. Hispanic/Latino				2.4%
	b. Black/African American only				3.6%
	c. American Indian or Alaskan native only				0.4%
	d. Native Hawaiian or other Pacific Islander only				0.1%
	e. Asian only				0.8%
	f. White only				90.5%
	g. Multiple races				0.4%
	h. Foreign/Non-resident alien				0.3%
	i. Unknown/Unreported				1.6%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$17,004	$18,198	$20,025	$16,099
	b. Median income three years after graduation	$44,312	$45,699	$41,687	$50,320

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	99%	99%	93%	99%	**95.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	77%	71%	67%	64.5%	**75.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	59.2%	57.8%	63.7%	61.3%	**65.0%**
	b. College-ready students	48.9%	57.1%	55.0%	62.7%	**65.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	55.6%	56.3%	51.3%	57.7%	**60.0%**

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		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	85.4%	84.1%	93.6%	92.5%	**85.0%**
	b. Developmental completers	89.9%	87.7%	86.4%	83.6%	**85.0%**
	c. Developmental non-completers	46.3%	35.9%	37.5%	40.7%	**Not Applicable**
	d. All students in cohort	80.0%	74.5%	75.3%	75.1%	**75.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	67.7%	81.7%	82.1%	81.7%	**70.0%**
	b. Developmental completers	68.1%	64.3%	66.4%	64.9%	**70.0%**
	c. Developmental non-completers	28.7%	18.8%	25.0%	23.0%	**Not Applicable**
	d. All students in cohort	59.9%	55.9%	58.6%	57.9%	**60.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Physical Therapist Assistant	75%	92%	91%	100.0%	**90.0%**
	Number of Candidates	16	25	22	20	
	b. LPN	100%	100%	100%	100.0%	**90.0%**
	Number of Candidates	26	24	14	20	
	c. RN	97%	92%	91%	90.2%	**90.0%**
	Number of Candidates	34	52	57	46	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	43.1%	43.9%	43.8%	42.5%	**44.0%**
	b. Academic Support	16.0%	16.4%	17.1%	17.1%	**16.0%**
	c. Student Services	6.7%	6.6%	7.2%	8.7%	**10.0%**
	d. Other	34.2%	33.1%	31.9%	31.7%	**30.0%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	12,606	13,658	13,533	13,987	**14,800**
	b. Credit students	4,662	4,825	4,908	5,442	**5,500**
	c. Continuing education students	8,273	9,221	9,266	9,110	**9,300**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	50.0%	50.8%	54.6%	51.1%	**50.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	69.5%	69.0%	71.6%	73.3%	**70.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	56.4%	54.7%	54.8%	58.4%	**55.5%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	1,598	2,050	2,328	2,706	**2,800**
	b. Continuing Education	315	325	293	207	**250**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	214	169	203	168	**180**

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		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.6%	47.8%	49.0%	48.1%	**50.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	3,258	3,379	3,063	3,216	**3,400**
	b. Annual course enrollments	5,359	5,728	5,424	5,671	**5,700**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	231	587	594	589	**550**
	b. Annual course enrollments	336	905	1,012	997	**1,000**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	6.3%	5.9%	6.6%	7.7%	**8.0%**
	b. Percent nonwhite service area population, 18 or older	7.6%	7.9%	7.9%	7.7%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	3%	3%	6%	5.6%	**8.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	8%	7%	8%	10.3%	**10.0%**

		99	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	N<50	N<50	N<50	N<50	**75.0%**
	b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	**75.0%**
	c. Hispanic	N<50	N<50	N<50	N<50	**75.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	N<50	N<50	N<50	N<50	**60.0%**
	b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	**60.0%**
	c. Hispanic	N<50	N<50	N<50	N<50	**60.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.0%	84.4%	87.7%	83.6%	**85.0%**
	b. Mean GPA after first year	2.7	2.8	2.9	2.78	**2.80**

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		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	70%	79%	79%	73%	**80.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	81	101	125	117	**125**
	b. Transfer degrees	277	270	274	349	**375**
	c. Certificates	41	27	17	29	**30**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	56.4%	54.9%	60.5%	55.8%	**60.0%**
	b. Non-recipients	NA	63.0%	82.3%	82.5%	**80.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs a. Credit enrollment	285	286	297	260	280

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	18	21	20	34	**40**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	78%	83%	87%	90%	**85.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	100%	80%	89%	93%	**90.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	4,965	5,427	5,756	5,461	**5,800**
	b. Annual course enrollments	7,464	8,606	8,908	8,695	**9,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	3,523	4,036	3,786	3,554	**4,200**
	b. Annual course enrollments	4,947	5,326	5,797	4,516	**5,500**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	79	89	80	74	**80**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,739	3,003	3,397	2,991	**3,500**
	b. Annual course enrollments	4,333	5,085	5,227	4,698	**5,500**

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		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	95%	100%	100%	100.0%	**95.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	856	885	1,093	1,179	1,300

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	117	129	138	154	**175**

CECIL COLLEGE

MISSION

Cecil College is an open-admission, learner-centered institution, which provides career, transfer, and continuing education coursework and programs that anticipate and meet the dynamic intellectual, cultural, and economic development challenges of Cecil County and the surrounding region. Through support services and a technologically enriched learning environment, the College strives to empower each learner with skills, knowledge, and values needed for college preparation, transfer to four-year institutions, workforce entry or advancement, and personal enrichment. Further, Cecil College promotes an appreciation of cultural diversity, social responsibility, and academic excellence.

INSTITUTIONAL ASSESSMENT

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

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

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

Closely tied to workforce needs are new programs and courses. During Academic Year 2010/2011, the College developed the following new programs:
- AA – Secondary Education – English
- AA – Arts & Sciences Transfer – Paralegal Studies Option
- AA – Arts & Sciences Transfer – Psychology Option
- AAS – Criminal Justice – Corrections

- AAS – Criminal Justice – Law Enforcement
- AAS – Horticultural Science
- AAS – Human Resources
- AAS – Marketing
- AAS – Supply Chain Management
- AAS Transportation & Logistics – Government Logistics
- AAS – Visual Communications – Simulation Design and Gaming
- AS – Computer Engineering Option
- AS – Computer Science Option
- AS – Exercise Sciences
- AS – Government Contracting
- AS – Pre-Med/Dental Option
- Certificate – Art – Drawing and Painting
- Certificate – Art – Ceramics
- Certificate – Government Logistics
- Certificate – Government Contracting

New courses developed in 2011/12 include:

- ART 194 Wheel-Thrown Ceramics
- BUS 244 Organizational Behavior
- DAN 102 Introduction to Dance
- EDU 180 Exploring Teaching as a Career
- EQS 146 Introductory Equine Field Study
- EQS 246 Advanced Equine Field Study
- HCD 100 Health Care Professions Seminar
- HCD 170 Ethical Issues in Healthcare
- HCS 142 Soils and Fertilizers Lab
- HEA 173 Human Sexuality
- HEA 174 Women's Health Issues
- HST 141 Survey of Art History
- HST 298 Western Military History
- HST/MUC 135 History of Rock
- LAE 102 Police Community Relations
- LAE 105 Police Organization and Administration
- LAE 106 Introduction to the Criminal Justice System
- LAE 108 Police Supervision and Personnel Management
- LAE 125 Topics in Corrections: Incarcerated Women
- LAE 130 Introduction to Corrections
- LAE 201 Criminal Investigation
- LAE 205 Criminal Law
- LAE 206 Correctional Counseling
- LAE 211 Probation, Parole, and Community Corrections in the United States
- LAE 214 Delinquency and Juvenile Justice

- LAE 221 Criminology
- LAE 235 Corrections Administration
- LAE 299 Cooperative Education Experience/Internship
- MUC 105 Woodwinds I
- MUC 106 Woodwinds II
- MUC 124 Voice Ensemble I
- MUC 125 Voice Ensemble II
- MUC 205 Woodwinds III
- MUC 206 Woodwinds IV
- MUC 224 Voice Ensemble III
- MUC 225 Voice Ensemble IV
- MUC 262 Voice V
- NUR 130 LPN to ADN Transition
- NUR 131 LPN to ADN Clinical Lab
- NUR 202 Cardiac Rhythms Interpretation & Treatment
- PHE 285 Principles of Electric Circuits
- THE 261 Acting II
- TRL 104 Defense Acquisition Management Overview
- TRL 107 Supply Chain Management
- TRL 230 Product Lifecycle Management
- TRL 240 Integrated Logistics Management
- VCP 151 Introduction to Game Design
- VCP 162 Introduction to Mobile Applications
- VCP 233 Fictional Photography

To support the development of new courses and programs, the College pursues external funding to support Academic Programs. In Fiscal Year 2010/2011, the follow grants were obtained:

Funding Source / Project	Funding	Programs and Services Developed
Maryland Higher Education Commission *"Engineering Technology Software Skills Certifications for the BRAC Workforce"*	**$40,971**	Cecil College's Engineering Technology Software Skills Certifications for the BRAC Workforce project will expand course offerings and options for technology skills certifications. The project will provide timely software skills training for the engineering workforce at APG and its suppliers, and the community college STEM students preparing for technical and engineering careers.
Maryland Higher Education Commission	**$51,441**	Cecil College's Government Contracting and Logistics degree programs for the BRAC Workforce

Funding Source / Project	Funding	Programs and Services Developed
"Government Contracting and Logistics degree programs for the BRAC Workforce"		project will develop three new degree programs to train individuals for positions at Aberdeen Proving Ground (APG):Certificate – Government Logistics; Associate of Applied Science – Transportation and Logistics – Government Logistics; Associate of Applied Science –Government Contracting
Maryland State Department of Education Carl D. Perkins Reserve Fund *"Implementation of Associate of Science Engineering Degrees and Certificate in Engineering Technology Software Programs"*	**$19,996**	This project addresses the Perkins Reserve Fund Grant Priority 1-B: Expanding Career and Technology Education programs of study at the postsecondary level. Specifically, funding will be used to implement new Engineering Programs.
National Center for Academic Transformation *"Changing the Equation "* (Developmental Math)	**$40,000**	The redesign of the developmental Math sequence will enhance instructional quality by placing students at the appropriate point of their individual learning needs based on their current level of competency, reducing the time required for completing developmental coursework, increasing student motivation, and improving teacher and tutor effectiveness.
Susquehanna Workforce Network, Inc. *"Back on Track Youth Education and Training Program"*	**$77,266**	Cecil College's Back on Track Youth Education and Training Program will prepare young adults to realize gains in their basic skills levels while concurrently developing occupational skills. This program will be based on a nationally recognized model for serving low-skilled participants to succeed in occupational, technical, and degree programs, modeled after the Jobs for the Future's *Breaking Through* program.

COMMUNITY OUTREACH AND IMPACT

Cecil College serves Cecil County through a wide variety of programming and outreach activities. The Career and Community Education (CCE) division serves as the hub for such activities through its business training and education services, family and youth programming, and literacy and adult education initiatives. The CCE team has a single mission of making the communities it serves the best place to live, learn, and work. In FY 2010, CCE focused on "Think Possibilities" as its community outreach theme.

Business contract training continues to remain at a fairly constant rate with fewer clients than five years ago but more extensive employee development packages being delivered. Emphasis in our business community seems to be strongest in the area of management and leadership development as our Business Training and Corporate Services team delivered related programs to private, county government departments, and federal agencies in FY 2010. Most CCE programs are continuing education; however, the division also facilitates credit program enrollment most specifically in the contract training area.

CCE strives to meet the region's workforce and economic development needs through noncredit career preparation courses for the emerging workforce as well as ongoing continuing education and professional licensure/certification for incumbent employees. Support for our students in career track programs continues to be multi-faceted. With the introduction of the Skills2Compete Maryland initiative there has been a heightened awareness of the importance of middle skill job training. In FY 2010, Cecil hosted a Ready to Work Week program that included a presentation by Maryland Department of Labor, Licensing, and Regulation's Deputy Secretary Leonard J. Howie III providing an overview of "Where the Jobs Are in Maryland" as a kick-off. The week also included an employer panel of five local employers that were currently hiring new employees to discuss how they evaluate the candidate pool that responds to their openings.

Strong relationships with our local Workforce Investment Board, Department of Social Services, and regional businesses have resulted in new channels for serving the residents of Cecil County and the region as a whole. Continued development of continuing education workforce development certificates have resulted in a significant number of students who have become more competitive when seeking to enter, re-enter, or change careers. The Office Specialist program, originally developed in coordination with a BRAC Higher Education grant, continued to have a strong completion rate in FY 2010. Additionally, enrollment in computer technology classes was at a five-year high in FY 2010. In FY 2010, the Division coordinated another summer youth employment for 15 participants at 3 different employers. Prior to their employment, each participant received approximately 30 hours of job-specific training to prepare them to contribute at their worksite.

Enrollment in Adult Education courses continued to grow in FY 2010. During this fiscal year, pilot programs have been initiated to begin implementation of the Jobs for the Future "Breaking Through" model which combines academic coursework with occupational training. In FY 2011, a cohort of students participating in our job placement program that is coordinated through a grant from DSS started a 12 week program aimed at preparation for the GED exam and a national certification exam in customer service.

Additional programming using this model will begin in FY 2012 using funds recently awarded from the local WIB as part of a year-round summer youth program.

On the community education front, lifelong learning programs continue to adapt and when appropriate expand in such areas as summer programs, homeschool classes, and senior programming. Our summer science camps continued to grow in offerings and participants. In FY 2010, the Cecil College Foundation awarded CCE's Director of Lifelong Learning an innovation grant to support her efforts in the development of science challenge camps that support our STEM initiative. Additionally, our Senior Expo was relocated to a new venue in order to accommodate more participants and vendors.

Accountability Indicators

Accessibility and Affordability

Credit enrollment at the College continues its steady pattern of growth since FY 2000. The annual unduplicated headcount for credit students enrolled at the College grew from 2,727 in FY 2007 to 3,227 in FY 2010 (indicator #9b). This number is above FY 2010 benchmark and it represents a 16 percent increase in the number of unduplicated headcount credit student enrollment. Between FY 2007 and FY 2010, the annual unduplicated non-credit student enrollment declined from 5,265 to 4,679, a decrease of 11.1 percent (indicator #9c). The overall student population felt from 7,809 in FY 2007 to 7,719 in FY 2010 because of the declining noncredit student enrollment (indicator #9a). During the years in question, the economic downturns in our county significantly impacted the number of students in workforce training most dramatically. At our college, financial assistance for non-credit courses has not been available to any level that could offset the impact of the state of the economy. Within the workforce training decline, a significant decline in the number of contract training courses offered, hence students served, was the single biggest contributor. On the positive side, some of the contract training non-credit programs were replaced with credit contract training classes which in fact helped to fuel enrollment growth in credit. When employees are enrolled in credit courses, companies were able to use tuition reimbursement funds that remained in place; this strategy helped local businesses to continue building the competencies of their workforce despite the loss of traditional training budgets. Since FY2007, a concentrated strategy has been in place to redefine non-credit offerings in order to respond to this changing environment. One major change has been the development of non-credit certificates that incorporate a series of classes aimed at making students more competitive when applying for positions; students working towards these certificates are more likely to be able to secure financial assistance. Therefore, work with our local Workforce Investment Board, successful bids for workforce training related grants, and input from local businesses have resulted in new channels for growth that have yielded modest growth even though our county has yet to experience any significant economic recovery.

Cecil College's vision is to be a premier provider of higher education learning in Cecil County and throughout the adjoining region. According to the student opinion survey conducted in 2007, the first reason for attending Cecil College was because of its

closeness to home, followed by low cost of attendance. In fall 2009, the College's market share of first-time, full-time freshmen enrolled in Maryland colleges or universities was 53.5 percent, a 14.2 percent decrease over fall 2008 (indicator #10). The decline in first-time full-time students is directly associated with the decline in the size of the Cecil County Public School (CCPS) graduating class. While there was a decline in first-time full-time students during this period, overall full-time enrollment increased by 14%.

Cecil College has been asked to explain the decline in the market share of first-time, full time freshmen from fall 2009 to fall 2010. The Office of Institutional Research has worked with those responsible for uploading the data in the Cecil College's databases and has found that the number of first-time, full time freshmen was underreported last year because people in charge with uploading this information were erroneously bypassing first-time students who applied for the next semester. So, if a student was enrolled first-time in the summer term and also registered for the upcoming fall term that student was not counted as a first-time student. This mistake has been corrected and as of direct result the number of first time, full time students has increased from 69 to 169. Consequently, the correct number for the market share of service area residents enrolled as first-time, full-time freshmen at Cecil College in fall 2010 is 75.8% and not 27.4% (as previously calculated based on inaccurately reported data).

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

Cecil College has strategized to promote access and affordability for students in high school because historically, the baccalaureate rates of Cecil County citizens have fallen well below the state average. The goal is to align students with specific degrees prior to high school graduation. The College offers courses on-site in area high schools so they can complete college coursework rather than complete high school electives. In part, this is made possible through the College Bound Tuition Reduction Program. This program provides a fifty percent tuition scholarship for all qualified Cecil County public high schools, Elkton Christian School, and Tome School students to attend Cecil College while still in high school. Most recently additional scholarship dollars were made available to defray the tuition rates for science and engineering students by sixty-six percent. Students can complete 6-12 college credits during their Junior and Senior years at a discounted rate. This program has been a great success with 12%-15% of the senior class participating annually. Most importantly, these students are able to start college, after graduation, having completed 6-24 credits towards a degree. Although only correlational at this point, it is also notable that over the previous five years the baccalaureate completion rate of Cecil County residents has increased.

The College also works with the public schools to ensure that the high school curriculum in: 1. Arts and Communications, 2. Business, Finance and Marketing, 3. Health and

Human Services, and 4. Science, Engineering and Technology are aligned with Cecil College programs. Additionally, every effort is made to assure the coursework completed through the On-Site and College Bound programs is applied to degree requirements, so students can economize on the time and cost of a degree. In the areas of math, science and engineering, the high school curriculum includes college coursework in the senior year. These collaborative initiatives have consistently prioritized the need to orient high school students to college during their secondary education and encouraged early enrollment through financial incentives and convenience.

Significantly, the College enrolls more than eight out of ten (86.0 percent) part-time undergraduate students from the service area (indicator #11). The College essentially dominates the market for part-time students.

The College has experienced significant growth in student enrollment in online credit courses. Student enrollment in online credit classes has increased from 761 in FY 2007 to 2,314 in FY 2010, an increase of 304 percent (indicator #13a). Enrollment in noncredit online courses (indicator #13b) continues to be lower than in FY 2007. The low enrollment in non-credit online courses has its explanation in the fact that for a number of years, online courses were the focus of the non-credit leadership team as a means to add new programming options in the area of workforce training. At that time, the enrollment numbers were at the highest; however, our students were not achieving the level of success with these courses that aligned with our goal of helping students to improve their skills to either secure new employment or advance in their current positions. Therefore, while the non-credit division has continued to offer online courses; we have refocused workforce development program growth in more traditional formats that seem better suited to our students. This strategy change did result in a decline in online students on the career education side of our division; however, an offsetting strategy of marketing online classes to youth and seniors has worked to drive enrollment up on the community education side of this equation. In addition, leadership is continuing to find ways to incorporate online learning when appropriate in to non-credit certificates. Additionally, a new workforce oriented online provider was selected to try to supplement traditional offerings in areas where enrollment numbers would not be large enough to allow those courses to be offered. While the completion of these courses falls more in line with our standards in terms of completion and successful student outcomes, the cost of these courses are significantly above the norm for potential students in our county. As a result, enrollment in these classes has been low. As we move forward, leadership will continue to explore other avenues for providing online courses that meet the needs of our students.

The successful persister rate after four years for all Cecil College students grew from 59 percent for fall 2004 cohort to 64 percent for fall 2005 cohort and remains at the 64 percent level for fall 2006 cohort. Successful persister rates (indicator #5) are described as first-time fall cohort students who attempted 18 or more credit hours during their first two years and either graduated, or transferred, or earned at least 30 credit hours with a cumulative grade point average of 2.0 or above, or still enrolled at the College four years

after the initial entry. These rates showed notable decline between the fall 2003-2004 cohorts from 67 percent to 59 percent.

In large measure economic conditions are contributing to declining persistence rates for Cecil College students. Many part-time students have needed to return to the workplace full-time or pursue a 2nd job. This has had a negative impact on persistence and retention. Historically, Cecil County has a smaller rate of college graduates than the state average (20 percent versus 36 percent). This pattern has challenged the College to work with students to pursue degrees in career-focused areas to address their focus on degrees that lead to employment.

The College has worked with the Foundation to offer more scholarships and augment their financial need. Additionally, the financial aid office has increased their efforts to make aid available to more students as evidenced by an increase in financial aid awards to 44 percent of the student population versus 36 percent when the 2004 cohort began. These efforts are ongoing.

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

As a direct result of all these comprehensive efforts, the successful persister rate after four years for Cecil College students is now 64 percent. Even more encouraging is the fact that the successful persister rate for the college-ready students has increased to 83 percent for fall 2006 cohort from 68 percent for fall 2005 cohort (indicator 5a). However, more efforts need to be made to increase the successful persister rate of the developmental students, especially for Cecil College developmental non-completers students (indicators 5b and 5c).

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #23), with almost 82 percent of Cecil transfers to four-year institutions maintained a cumulative GPA of 2.0 or above after their first year. The mean GPA of Cecil transfers after first year at transfer institutions is 2.81 in AY 2008-2009, an important increase over AY 2008-2009.

The 2005 alumni survey results indicated that 85 percent of respondents were satisfied with the quality of their transfer preparation, an improvement over the 2002 results (indicator #24).

Diversity

The number of minority students at Cecil College continues to increase, a consistent enrollment pattern for eight years. Additionally, the percentage of non-white enrollment at Cecil College exceeds the proportion of minorities as a percent of the total Cecil County population. The percentage decrease in the accountability measure (indicator #18) reflects two circumstances. While the aggregate number of minority students is increasing at Cecil College, the percentage growth is not keeping pace with overall student population increases. The percentage of minority enrollment continues to outpace the county population and public school non-white enrollment. In the aggregate, the College is fundamentally committed to increasing minority students at Cecil College. Actions related to this commitment are documented in the Cultural Diversity Plan.

As a result of the extra efforts made by the College over the last years (the College posts full time faculty openings in the placement offices of predominantly African American universities in efforts to target minority candidates, the College has joined the Mid-Atlantic Higher Education Recruitment Consortium, an organization dedicated to the recruitment and retention of minority faculty), the percentage of full-time minority faculty employed at the College (indicator #19) has increased from 4.4 percent in fall 2009 to 7.5 percent in fall 2010. This is the highest level in seven years.

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

Economic Growth and Vitality: Workforce Development

Over the last two years Cecil College has boosted its efforts to better understand and use the data it collects and reports. Part of this effort was revisiting the way Cecil College collects information for and reports Performance Accountability indicators. In depth research has been done together by the Office of Institutional Research and Career and Community Education to understand workforce developmental courses. As a result, courses that were never considered as part of workforce developmental education before FY 2009 are now included in this category. Therefore, starting with FY 2009 enrollment numbers in noncredit workforce developmental courses (indicator 30a and indicator 30b) are much higher than in the previous year because they are more inclusive. These numbers also show an important increase in the number of students enrolled in continuing education workforce development courses. The headcount of number of students has increased by 14 percent in the FY 2010 as compared to FY 2009.

Annual headcount enrollment in continuing professional education leading to government or industry-required certification or licensure (indicator #31), flat over the FY 2008 and FY 2009, has increased by 21 percent in the FY 2010 as compared to FY 2009.

The number of businesses provided with non-credit training (indicator #32) as well as the unduplicated headcount and annual course enrollments in noncredit contract training (indicator #33) continued a slight downward trend. There is a continued shift in market demand for credit contract training as the need for a degree-holding workforce in response to BRAC continues. However as discussed previously, for the most part, the elimination or significant reduction in training funds was the dominating factor. Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator #34). In FY 2010, as it also was the case over the previous four years, 100 percent of the surveyed clients expressed satisfaction with the services provided.

Enrollment in noncredit community service and lifelong learning courses (indicator #16) at the College has increased in FY 2010 by 41 percent as compared to FY 2009 to reach its highest level ever (2,304 unduplicated annual headcount). After FY 2009 when the downturn in the economy hit these programs the hardest, this important increase in enrollment for these programs show the beginning of a rebound in this area, as it was correctly predicted last year.

Noncredit headcount enrollments in basic skills and literacy (indicator #17) is an indicator that can vary from year to year based on community demand. In FY 2010 the student enrollment in these programs remains at the last fiscal year level.

Effective Use of Public Funding

In March 2010 Cecil College hosted its 10 year Middle States Commission on Higher Education Accreditation team visit. Part of the accreditation process includes a review of College planning, resource allocation, institutional renewal and institutional resources. As part of the team's comprehensive report, Cecil College received a commendation on its budget development process. The final report stated "The consensus based College Management Team with representation from all employee sectors involves constituents in key decisions on budget and new initiatives." In addition the accreditation team affirmed that Cecil College has a strong planning and resource allocation processes based on its mission and goals, involves a wide range of stakeholders in its planning processes and effectively ties institutional priorities for funding to its Strategic Plan. The development of a priority list for funding provides a clearly communicated roadmap to all constituencies for an effective use of public funds.

In 2010 Cecil College continued to build on its enrollment and financial strength with significant increases in both FTE and revenues. Total revenue increased from $19.7M in 2009 to $ 20.7M in 2010; an increase of 5.2%. The majority of this increase ($1,001,929) came from student tuition and fee revenue which climbed over 15% in one year. In contrast to the increases received from the State and County in 2009, State and County

appropriations in 2010 were essentially flat with minor increases of $41,916 and $23,824 respectively. Strong enrollment increases in both credit programs and non-credit courses/programs enabled the College to end the fiscal year with modest revenues over expenditures surplus of $260,151.

Total College expenditures increased to $ 20,449,590 in fiscal year 2010 compared to $19,385,708 in 2009; an increase of $1,063,882. Once again compensation accounted for the majority of the increase in expenditures. Compensation increased $639,581; approximately 75% of these funds were allocated for new faculty positions (Allied Health, Business, Engineering, and Performing Arts), faculty promotions and adjustments to pay rates for adjunct faculty. Over the past three years the College has been improving adjunct faculty pay rates which average $650 per credit hour to achieve a more competitive position with other colleges in the region. No salary increases were provided to faculty or staff in 2010. The average salary for Cecil full-time faculty declined slightly from 2009 to $59,326 and is below the statewide community college average of $65,581. However, Cecil's average faculty salary is higher than a number of other small Maryland colleges such as Allegany, Carroll, Hagerstown, Harford and Wor-Wic.

The College spent approximately 60% percent of its unrestricted operating expenditures on instruction, academic support and student services in FY 2010 compared to the statewide average of 66%. Cecil expenditures in Instruction and Academic Support are lower than the statewide averages but higher in the areas of Student Services where Cecil exceeds the statewide average by 3%. In FY 2010, the College's expenses related to Student Services were 13% compared to 10 % average Statewide. Institutional support and plant operation/maintenance expenditures at Cecil were 41% compared to the statewide average of 33%. However, Cecil is more in line with percentage of expenditures when compared to the small community colleges, making size of an institution appear to be a factor in calculating percentages of expenditures. Cecil is conducting an comprehensive review of the classification of expenditures for the FY 2011 reporting period to insure that expenses are being classified properly especially in the area of information technology and academic support where changes have occurred in recent years.

Restricted revenues and expenditures increased dramatically (24%) in FY 2010 due primarily to the increase in PELL awards and accounting of Direct Student Loans. Restricted revenues from federal, state and local grant programs help to supplement the services and educational options for Cecil students. These funds leverage the State and County funding to provide much needed services in Cecil County, where Cecil College is the only institution of higher education. In FY 2010, the College received $6,141,892 in restricted funds compared to $4,965,806 in FY 2009. Excluding federal financial aid and direct loans, a total of $2,241,136 (2010) and $2,404,226 (2009) were awarded the College to support specific academic and continuing education programs.

The Cecil College Foundation is comprised of 25 directors committed to developing financial and other resources for Cecil College in the form of scholarships and program improvement funding.

Despite the economic situation, the Foundation exceeded its FY'09 annual fund goal of $375,000, having raised $554,309. The Textbook Scholarship Fund continues to inspire donors to provide funds to offset the cost of students' textbooks. Textbook Fund donations in the amount of $32,202* have been received since the initiative's inception in August 2007. Additionally, the Planned Giving Committee met success during FY'09, recording five significant planned gifts in the total amount of $231,980. The foundation hosted two Collegium de Vinum wine tasting dinners and a gala during FY'09 that raised over $34,000* for scholarships.

As a result of its fundraising efforts, the Foundation awarded 157 students $175,740 in scholarships for the 2008-2009 academic year.
*included in the annual fund donation total:

Effective Use of Public Funding

Fiscal Year	Annual Fund Contributions	Scholarship Awards
FY '05	$83,165	$52,895
FY '06	$193,151	$53,362
FY '07	$266,438	$107,625
FY '08	$435,825	$149,097
FY '09	$554,309	$175,740

Cost Containment

FY 2011 Significant Cost Containment Actions

During the annual budget development process, the College Management Team identifies cost savings and reallocates these funds within the budget request for initiatives that support the Strategic Plan. In addition, throughout the year the entire College community is engaged in reviewing and implementing cost savings that reduce operating expenses now and into the future. The flattening of State and County funding has created an imperative that the College identifies more substantive ways to reduce costs and enhance revenue. In FY 2011 Cecil College identified $ 279,938 in cost containment actions.

	Savings	Category
Academic Programs		
Adjunct Faculty – Requirement that 10 administrators and president teach one course without pay	22,000	S
Faculty Sabbaticals – postpone all sabbaticals for one year	32,000	S

Math Program Redesigned Curricula	12,000	A
College		
Employee Assistance Program – cancelled contract for services	3,180	S
Financial Services		
Improved collections – more students using payment plan option	10,000	Re
Negotiated lower rates for Workers Compensation Insurance	47,000	A
Information Technology		
Verizon Wireless plan adjustment	12,000	S
Virtual Servers	7,500	S
Blackboard to Enterprise Version	13,000	A
Elimination of duplicate trunk lines provided by Cavalier	9,989	S
Internet Service – discontinue maintenance agreement with former Provider	11,145	S
Telephone system lease expired	18,000	S
Campus wide Comcast connectivity - DSL service for FEC cancelled	1,200	S
Facilities		
Electric – Savings from Phase III Lighting Retrofit	10,000	A
Energy – Eastern Shore of MD Educational Consortium	60,000	S
Refuse removal – negotiated joint contract with Cecil County Public Schools	5,000	S
Mail Room Equipment (year 2 savings)	1,924	S
Propane - negotiated joint contract with Cecil County Public Schools	4,000	S
TOTAL	**$279,938**	

A = Cost Avoidance   S = Cost Savings   R = Reallocation

CECIL COLLEGE
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	66.9%	64.4%	63.4%	60.9%
B.	Students with developmental education needs	44.2%	44.1%	42.0%	63.7%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	52.0%	48.0%	50.0%	50.0%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	76	88	78	89

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	15.9%	17.9%	20.0%	23.8%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	45.1%	47.0%	45.1%	41.0%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	n/a	65.0%	n/a	49.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	1.7%	1.8%	1.9%	2.7%
	b. Black/African American only	6.8%	6.7%	6.8%	7.2%
	c. American Indian or Alaskan native only	0.7%	0.4%	0.5%	0.5%
	d. Native Hawaiian or other Pacific Islander only	0.0%	0.0%	0.0%	0.1%
	e. Asian only	1.4%	1.4%	1.4%	0.9%
	f. White only	87.3%	87.8%	87.8%	80.4%
	g. Multiple races	0.0%	0.0%	0.0%	1.0%
	h. Foreign/Non-resident alien	0.3%	0.5%	0.5%	0.2%
	i. Unknown/Unreported	1.7%	1.4%	1.1%	6.0%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	n/a	n/a	n/a	$16,148
	b. Median income three years after graduation	n/a	n/a	n/a	$42,160

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	94.0%	97.0%	100.0%	100.0%	**95.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	81.0%	73.0%	71.0%	n/a	**75.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	54.2%	47.2%	52.5%	46.7%	**55.0%**
	b. College-ready students	33.1%	36.8%	40.1%	45.0%	**55.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	39.0%	33.0%	36.3%	36.7%	**39.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	82.0%	79.0%	68.0%	83.0%	**85.0%**
	b. Developmental completers	85.0%	79.0%	86.0%	81.0%	**85.0%**
	c. Developmental non-completers	44.0%	33.0%	50.0%	38.0%	**n/a**
	d. All students in cohort	67.0%	59.0%	64.0%	64.0%	**75.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	63.0%	63.0%	53.0%	60.0%	**70.0%**
	b. Developmental completers	55.0%	54.0%	53.0%	57.0%	**70.0%**
	c. Developmental non-completers	31.0%	26.0%	28.0%	24.0%	**n/a**
	d. All students in cohort	47.0%	45.0%	41.0%	44.0%	**60.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
rmer (2 a.	National Council of Nursing (NCLEX-RN	95.0%	82.0%	93.0%	90.0%	**85.0%**
	Number of Candidates	39	55	57	62	
	b. Licensed Practical Nurse	100.0%	100.0%	100.0%	100.0%	**85.0%**
	Number of Candidates	9	9	14	10	
	c. Commercial Truck Driver	n/a	n/a	94%	n/a	**n/a**
	Number of Candidates	n/a	n/a	36	n/a	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	40.5%	41.6%	40.8%	41.0%	**45.0%**
	b. Academic Support	5.4%	5.4%	4.9%	5.1%	**11.0%**
	c. Student Services	14.5%	14.4%	14.0%	13.1%	**10.0%**
	d. Other	39.7%	38.6%	40.3%	40.8%	**34.0%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	7,809	7,443	7,540	7,719	**8,800**
	b. Credit students	2,727	2,968	3,110	3,277	**3,700**
	c. Continuing education students	5,265	4,661	4,687	4,679	**5,100**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	59.6%	67.7%	53.5%	27.4%	**60.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	85.7%	86.1%	87.2%	86.0%	**90.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	63.8%	69.5%	74.3	73.4%	**70.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	761	938	1,730	2,314	**2,400**
	b. Continuing Education	137	121	168	132	**200**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	133	146	132	102	**128**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	41.8%	42.1%	38.7%	39.0%	**48.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,181	2,141	1,629	2,304	**2,350**
	b. Annual course enrollments	4,748	4,679	4,130	4,463	**4,800**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	695	677	716	702	**750**

b. Annual course enrollments	1,115	1,093	1,239	1,189	**1,100**

Goal 3: Diversity

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	10.8%	10.9%	10.8%	14.2%	**15.0%**
b. Percent nonwhite service area population, 18 or older	9.2%	8.6%	9.9%	10.8%	**n/a**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19 Percent minorities of full-time faculty	6.9%	6.8%	4.4%	7.5%	**10.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	13.8%	14.5%	14.8%	11.3%	**12.0%**

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	n<50	n<50	n<50	n<50	**n/a**
b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	**n/a**
c. Hispanic	n<50	n<50	n<50	n<50	**n/a**
Note: Not reported for groups with < 50 students in the cohort for analysis.					

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	n<50	n<50	n<50	n<50	**n/a**
b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	**n/a**
c. Hispanic	n<50	n<50	n<50	n<50	**n/a**
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	74.0%	83.0%	87.0%	81.8%	**85.0%**
b. Mean GPA after first year	2.48	2.69	2.70	2.81	**2.75**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	92.0%	78.0%	87.0%	85.0%	**85.0%**
Note: Response categories changed starting in 2008.					

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	96	102	102	105	**125**
b. Transfer degrees	50	76	81	89	**110**
c. Certificates	79	68	49	76	**100**

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	47.0%	40.0%	48.0%	47.0%	**55.0%**
b. Non-recipients	55.0%	45.0%	56.0%	53.0%	**55.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	47	62	74	67	**85**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	?	65	74	71	**85**

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014

28	Percent of full-time employed career program graduates working in a related field	83.0%	77.0%	88.0%	75.0%	**80.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation	82.0%	75.0%	91.0%	93.0%	**90.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	742	866	1,583	1,806	**2,500**
	b. Annual course enrollments	1,162	1,226	3,586	4,099	**4,500**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	1,430	1,297	1,214	1,475	**2,200**
	b. Annual course enrollments	1,614	1,631	1,965	2,511	**2,500**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	19	16	19	10	**35**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	669	537	577	338	**800**
	b. Annual course enrollments	1,020	658	788	616	**1,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	**95.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	90	138	153	165	**200**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	n/a	n/a	n/a	n/a	**50**

CHESAPEAKE COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Chesapeake College's commitment to institutional effectiveness and evaluation of student learning is demonstrated through progress made on several FY 2011 initiatives. Faculty conducted an extensive review of the college's academic program goals and student learning outcomes to ensure appropriate alignment to the college mission; engaged in an institutional evaluation of critical thinking; and reaffirmed General Education Program goals and student learning outcomes. Administrative areas continued in FY 2011 to evaluate institutional performance in the areas of fiscal responsibility, access and affordability, diversity, community outreach, workforce development, and critical needs of the service region. Following the State's accountability cycle, the executive leadership evaluated and established five-year institutional performance targets with consideration given to strategic initiatives, resources, performance of State community colleges and national data trends.

The college's executive leadership monitors performance closely, with the President ensuring the college's governing board is updated monthly on the strategic plan's progress and institutional performance. Aligned with the State Plan goals, Chesapeake College presents analysis of most recent institutional performance, community outreach initiatives and cost containment measures.

Quality and Effectiveness

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

Student perceptions of graduates and non-returning students are sought to evaluate how effective the college is fulfilling the educational needs of students. Graduate satisfaction

("completely achieved" and "partly achieved") with educational goal achievement for the 2008 cohort (73 respondents) slightly increased to 98.6% from the previous cohort (86 respondents), surpassing the college's benchmark. For the spring 2009 cohort, non-returner student satisfaction with educational goal achievement slightly increased from the spring 2007 cohort to 68%; yet remained below the college's benchmark. The low percentage could be attributed to the response rate of 11% (56 out of 490 surveys returned). The college takes an active approach to encouraging students stay committed toward their educational pursuits and sends a postcard to non-returners prior to the close of registration. This postcard allows the non-returning student to respond that they are in need of support and desire assistance.

Fall to fall retention of developmental versus college-ready students is also closely monitored to ensure the college is addressing educational needs of both student populations. While college ready students have a slightly higher retention than those students needing remediation, the most recent year's performance declined slightly for both groups. The college is actively engaged in the redesign of developmental studies and evaluation of quality programming to raise retention rates and overall instructional quality.

Student success is at the core of Chesapeake College's mission. The fall-entering 2005 cohort of all first-time full-time and part-time students consisted of 653 students, with 141 (22%) college-ready students and 512 students (78%) having at least one developmental need in reading, writing and/or math. Of all students with at least one developmental need, 43% completed their developmental requirements after four years. 387 first-time students completed over 18 credit hours within the first two years and were used as the cohort for analysis. After four years, 41% (159 students) graduated and/or transferred and 65% (253 students) graduated, transferred, earned 30 credits with a GPA of 2.0 and/or still persisting at the college. While the successful-persister rate and the graduation-transfer rate slightly declined from the previous cohort, the number of successful students increased. To improve performance, the college is enhancing processes to support students, closely monitoring at-risk students and redesigning developmental studies curricula.

In FY 2010, licensure/certification first-time pass rates achieved four out of seven benchmarks, with the a slight decline noted in the National Protocol Exam for the Emergency Medical Technician – Paramedic and the National Council Licensure Examination for Registered Nurses. The college continues to evaluate graduate/student input on text books, equipment, educational pathways and curricula. These first-time pass rates do not reflect the overall pass rate for these programs and do not account for the time, additional instruction and assistance faculty give students to assist in retaking and successfully passing licensure/certification exams.

In pursuit of the college's strategic initiative "*College of First Choice,*" the college closely monitors expenses and allocates resources to ensure challenging and quality programs that promote individual excellence. A detailed assessment of performance is explained provided under the sub-section of MHEC explanations for the 2010 report.

Faculty and staff continually seek innovative ways to engage students, local communities and communities across the globe (China). Through academic and college committees, the college continues to examine policies, scheduling options, student learning, current educational pathways, the learning environment, technological infrastructure and current institutional processes to promote learning, increase retention and improve success rates.

Access and Affordability

Goal 2 of the Maryland State Plan, Access and Affordability, states to: *"Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders."* College and divisional initiatives strive to increase access and remove barriers that may inhibit student success.

Within the most recent reporting period, Chesapeake College enrollment trends remain strong for incoming freshmen, college-bound high school graduates and credit students. The FY2010 unduplicated headcount of credit students increased by 320 students from the previous year to 3,914 students. The fall 2010 market share of first-time, full-time freshmen and the AY2009-2010 market share of recent college-bound high school graduates also slightly increased from the previous year; while the part-time market share remained fairly stable. However, the non-credit student headcount declined by 1,230 students. This decline in non-credit students impacted FY2010 total unduplicated student headcount, which also declined by 920 students. The college attributes this decline to the current economic outlook, with businesses and organizations reducing the amount of resources allocated toward workforce training.

High school students who are dual enrolled at the college demonstrated a 21% decline to 154 students in FY2010. The college continues outreach and communication efforts to ensure service region high schools students are aware of the college's educational opportunities; although, many students still prefer to enroll in Advance Placement classes rather than dual enrolling in higher education.

The college strives to enhance its web based learning platform as online programming offers accessibility to a variety of student populations across the college's five-county service region. In FY 2010, enrollment in online credit and non-credit courses continued to grow, increasing by 35% and 80%, respectively.

Enrollment in non-credit basic skills and literacy courses continued to grow after a previous year of significant growth. Unduplicated headcount grew by 6% (90 students) and annual course enrollments grew by 21% (640 registrations) from the previous year. However, after a year of significant enrollment increases in non-credit community service and lifelong learning, enrollment demonstrated a 19% decline from the previous year to 3,127 students and 4% decline to 8,551 registrations. The decline in enrollment in this particular area of course offerings can be attributed to the state of the economy and the lack of personal discretionary income.

Focusing on affordability, the college is continually working on outreach efforts to financial aid recipients and as a result, in FY 2010, 32% of students received the Pell grant and 47% of students received grants, awards, loans, work-study and scholarships. The college's ratio of tuition and fees for a full-time student to the average tuition and fees for a full-time Maryland undergraduate at Maryland's public four-year institution increased to 49% for fiscal year 2010, remaining below the target of 50%. The college raised fees in FY2010 from the previous fiscal year only after diligently evaluating its tuition and fees against the median household income for the service region to ensure the fee increase did not impact accessibility.

Diversity

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

In fall 2010, minority student enrollment compared to the service area population increased by two percentage points from the previous fall to 23%. Diversity of student enrollment at Chesapeake College consistently remains higher than the percentage of non-white service area population ages 18 and above.

While the college pays close attention to the student achievement of minority student populations, the college's service region on the Eastern Shore presents small cohorts for African American, Hispanic and Asian student populations and as a result, only African Americans are discussed. For the first-time African American 2006 cohort (66 students), the "successful persister" rate of African American students decreased 29 percentage points from the 2005 cohort to 35% (23 students). The four-year graduation/transfer rate of African Americans decreased 15 percentage points from the 2005 cohort to 24% (16 students). Due to the small cohort size, a decrease of ten to four students can lead to large percentage fluctuations (i.e. 29 percentage points and 14 percentage points respectively). The college continues to closely monitor minority student populations and conducts several programs to increase student engagement and success: Success and Interactive Learning Program (SAIL) to provide front-loaded programming and services in a case-management approach to increase retention and academic success for first-year students; First Generation Minority Male Student Success Program to increase full-time minority male student success; and the Athletic Retention Outreach to discuss the importance of completing retention programs and planning for academic success.

Goal 4.0 of the college's Cultural Diversity Plan is to, *"Recruit, train and support a diverse workforce."* While the college has encouraged a commitment to diversity through its recruitment processes and has consistently reviewed policies and procedures

to remove any barriers that may exist, the percentage of minorities of full-time faculty declined from the previous year to 3% for fall 2010 (i.e. decrease of four minority faculty members) and the percentage of minorities of full-time administrative and professional staff declined slightly from the previous year to 10% for fall 2010 (i.e. decrease of two minority professional staff members). Upon close examination, reclassification of minorities occurred with the new reporting standard. Still, the college is currently working on professional development to ensure retention and continues its recruitment outreach to minority publications and audiences.

To enhance and sustain the college's commitment to diversity and ensure a welcoming and inclusive campus environment, the college's Diversity Committee actively implements and monitors performance of the college's Cultural Diversity Plan.

Student-Centered Learning

Goal 4 of the Maryland State Plan, Student-Centered Learning, which states to: *"Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders*." The college strives to create a student-centered learning system that addresses differences among learners in strategic and effective ways. With open-access enrollment, 62% of the college's credit students were enrolled part-time and 68% of students needed at least one developmental remediation course in fall 2010. In FY 2010, the college served 501 students enrolled in English for Speakers of Other Languages courses.

The college's academic committees implement initiatives and closely monitor performance of student learning program outcomes and institutional indicators to ensure quality instruction and curricula that shape students as independent learners who are intellectually competent and have the knowledge, skills and abilities to succeed. In AY2009-2010, 79% of students at transfer institutions one year after matriculating from Chesapeake College achieved a cumulative grade-point average of 2.0 or above and achieved an overall mean grade-point average of 2.64.

Graduate perceptions are sought to improve student learning. Relative to the extremely low response rate, graduate satisfaction ("very well" and "well") with transfer preparation for the 2008 cohort (19 respondents) was 68%. Performance cannot be based on the previous trend since the values for this indicator changed with a revised alumni survey. An additional 21% of respondents indicated that they were "moderately well" satisfied with preparation of transfer, which was excluded from this percentage. Faculty continue to work with colleagues at four-year transfer institutions to ensure the college's academic program expectations are aligned to adequately prepare students for transfer.

While the college's trend line demonstrates that increasingly more students are awarded Pell Grants, it is equally important that the college retains these students. For the fall 2009 cohort of first-time, degree-seeking Pell-grant recipients, 50 % were enrolled the following fall semester. The fall 2009 cohort of first-time, degree-seeking non-Pell grant recipient's retention rate remained stable at 55%. While many students use the college as

a stepping stone to gain access to four-year colleges and universities, the college is actively encouraging students to first complete their goals at the college.

The college aligns itself with the President's national goal of an *additional 5 million graduates by 2020* and the Governor's goal: *55% of Maryland residents age 25-64 will hold at least one degree credential, either associates or bachelor degree, by 2025*. To this end, the college's degree and certificate goals are directly aligned to support national and State goals. In FY 2010, 135 career degrees, 95 transfer degrees and 47 certificates were awarded. The college also supports critical workforce needs in teacher training. In fall 2010, 184 students were enrolled in transfer education programs and eight awards were granted in FY 2010. The college's first Completion Taskforce was created in FY2010 to actively remove potential institutional barriers toward completion and implement initiatives that encourage students to complete their educational goals.

Economic Growth and Vitality

Goal 5 of the Maryland State Plan, Economic Growth and Vitality, states to: "P*romote economic growth and vitality through the advancement of research and the development of a highly qualified workforce*." Goal 2.0 of the college's strategic plan supports strategic collaborations and partnerships to support the Eastern Shore's economic vitality and support the development of a highly qualified workforce.

Graduate feedback is sought to ensure quality job/skill alignment and preparation. Of thirty-seven respondents from the alumni survey, the percent of career program graduates employed full-time in a related field increased from 2005 to 89% (33 graduates). Of thirty-three respondents from the alumni survey, 91% (30 respondents) indicated that they had been "very well" to "well" prepared at Chesapeake College for their jobs.

Despite budgetary reductions in workforce training, the college is making every effort to further workforce development and continuing education. In FY 2010, Continuing Education and Workforce Development unduplicated student headcount and course enrollment decreased from the previous year from 5,703 students to 5,040 students and 9,452 registrations to 8,144 registrations, respectively. Continuing professional education leading to government or industry-required certification/licensure unduplicated headcount annually increased by 112 students to 2,530 students ; however, the number of course registrations decreased to 4,272 in FY 2010 from 4,319 in FY2009. The number of business organizations that were provided training and services under contract declined to 69 in FY 2010 from 97 in FY 2009. Enrollment in contract training decreased from the previous year by 1,430 students to 5,392 students and by 2,474 registrations to 12,431 registrations in FY 2010; presenting a 21% and 12% annual decline respectively. In many cases, decreases occurred after the previous year of significant increases in an unstable economic climate. Employer satisfaction with contract training in FY 2010 (66 respondents) remained high at 99%.

Chesapeake College monitors student enrollment and completion in Science, Technology, Engineering and Math (STEM) programs aligned with the service region's

critical workforce needs. In fall 2010, 1,074 students were enrolled in STEM programs and 137 awards were granted in FY 2010. Faculty continues open dialogue with businesses/organizations in the five-county service region to ensure programming is effectively addressing the knowledge, skills and abilities needed.

In lean budgetary times and uncertain labor markets, the college continues to annually monitor the environment to ensure responsive programming and address critical workforce needs, while at the same time promoting operational efficiency. Through the Division of Continuing Education and Workforce Training and in conjunction with the Workforce Investment Board, the college serves recently laid-off workers to help update skills and equip them to find other employment. As the college strives to provide responsive programming to the service region's workforce needs, it is also developing programming for "green" occupations to further energy conservation and sustainability efforts on the Eastern Shore.

Explanations Requested by MHEC Review of the College's 2010 Report

Commission staff requested explanation on 2010 performance of the following indicator, *Percentage of expenditures on instruction.*

- *Percentage of expenditures on instruction (Indicator 31):* Although the percentage of expenditures on instruction increased from 47% in 2008 to 49% in 2009, this indicator remains well below the benchmark of 53%. Specify any known obstacles to achieving this benchmark and discuss strategies to achieve the goal. If necessary, discuss efforts to alter expenditures in the categories defined as "selected academic support."

  While Chesapeake College did not achieve its target, it did accomplish an increase over fiscal year 2009, achieving a 50% allocation of expenditures toward instruction. This percentage is notably higher than the other small community colleges in Maryland, and has consistently been higher than the Maryland Community College System average. In fiscal year 2006, the college established aggressive targets with the very best intentions; however, the economic reality demonstrated that the target of 53% was not realistic for a small rural community college with increasing utility/technological expenditures, increasing reporting mandates that require more administrative resources, declining appropriations and increasing enrollments. While the college will make every effort to allocate first and foremost toward instruction, allocations of existing funds and any new funds must be appropriated in a manner that achieves the overall mission of the college. After review of trend data, executive staff and the board recommend to reduce the reallocation target to 48%.

COMMUNITY OUTREACH AND IMPACT

The college continually scans its environment, tracking population and industry trends to meet the service region's educational needs. The college's outreach and impact can be seen through the following new and expanded educational offerings, partnerships with the public schools, community partnerships, economic/workforce development initiatives and performing arts and cultural programming.

Community Partnerships

- The Division of Continuing Education and Workforce Training has partnered with the Eastern Shore School Mental Health Coalition, which is made up of school mental health professionals from all five counties the college serves as well as four other Eastern Shore counties. Its purpose is intended to keep school personnel up to date with efforts of all of the mental health resources in the communities and schools to enhance the overall academic success of students in school.

- Chesapeake College's Childcare Resource and Referral Center (CRRC) participated in a statewide Early Childhood Mental Health (ECMH) Consultation Project funded by the Maryland State Department of Education, in collaboration with the Center for Child and Human Development at Georgetown University, to develop statewide standards and a guide to implementation for all Early Childhood Mental Health services statewide. MSDE's new set of Standards will provide consistency statewide in the delivery of consultation services to licensed child care programs with children exhibiting challenging behaviors. The ECMHC Summer Institute took place at Chesapeake College, Wye Mills, MD, June 28 and 29 to launch the publication of the documents and provide training for participants working in the field of early childhood mental health consultation. Training focused on the Early Mental Health Consultation Standards and a Standards Workbook that includes evidence-based practices in implementing the services in the communities. Invited participants included representatives from ECMH Steering committee which has been instrumental in directing and supporting the ECMH Consultant Project from its inception, as well as early childhood practitioners and representatives from MSDE and DHMH.

- Chesapeake College Adult Education serves on the advisory boards/steering committees with the following partners: Caroline County Family Support Center and Federalsburg Judy Hoyer/Early Head Start Center, Dorchester Judy Center, Kent County Shared Opportunity Services, Grasonville Judy Center, Sudlersville Family Support Center, and Talbot County Center for Children and Families. Chesapeake College Adult Education staff provides services in the Upper Shore One-Stop Career Center System Network by scheduling intake staff one day a week at each of the five one-stop locations in the Upper Shore service area. Chesapeake College Adult Education provides classes at approximately 35 – 40 locations (including seasonal sites) throughout the five counties. Since the inception of the Adult Education and Family Literacy Grant in FY09, funded by the Maryland Department of Labor

Licensing and Regulation, Chesapeake College has had approximately 230 learners attain their Maryland High School diploma.

Partnerships with the Public Schools

- Chesapeake College's Office of Admissions partnered with Stevensville and St. Michaels middle schools, representing two of the college's support counties (Queen Anne's and Talbot), to provide College Awareness Days. The events were attended by a total of 238 eighth-graders, that included information sessions, panel discussions (topics including college preparedness, life as a college student, and college major exploration), and campus tours.
- Chesapeake College's Office of Admissions partnered with Centreville Middle School (Queen Anne's County) to provide a presentation for 300 Queen Anne's County middle school students on preparing for college.
- Chesapeake College's Office of Admissions partnered with all middle schools in Dorchester County to provide 25 students a hands-on Science, Technology, Engineering and Math (STEM) competition that included events in computer programming, math, tower building (engineering), and college preparedness with an emphasis on college majors in STEM fields. Chesapeake College's Financial Aid Office conducted numerous financial aid presentations on federal and state aid at all nine public high schools in the college's service area; assisting MHEC in marketing state aid due to MHEC's staffing issues.
- Chesapeake College's Financial Aid Office provided workshops and one-on-one assistance with completing the FAFSA during "You Can Afford College Week". This service was made available to all residents of the college's service area.

Economic and Workforce Development Initiatives

- The Division of Continuing Education and Workforce Training has initiated a Mid-Shore Nursing Assistant Advisory Council which began as a Focus Group January, 2011. It consists of a diverse group of employers of nursing assistants and the college. These employers are well represented within the five county service region. The core group consists of home care agencies , senior family support services, long term care nursing facilities, assisted living facilities, Hospice, and Shore Health System (and AHEC (Area Health Education Center, working for the Eastern Shore. The Council meets monthly and its mission is: "To recognize the Nursing Assistant career as a specialty and advocate for the promotion of professionalism among Nursing Assistants in the Mid-Shore area." The members are enthusiastic about their mission and find it helpful to pool resources for training and other aspects related to being employers of Nursing Assistants in the Upper Shore area.
- The Division of Continuing Education and Workforce Training has recently included area healthcare employers in the health career orientations held twice a month at the Allied Health Center. It has been a win-win benefit for the

college's potential students and for the employers. Having future employers present and involved at this level has also provided a benefit for the college's programs. Professionalism is stressed in these presentations of the college's occupational training program information sessions.

- The Upper Shore Manufacturing & Business Council (USMBC) located on the campus of Chesapeake College, initiated a CEO Forum for employers on the Upper Shore that would meet quarterly hosted by a sponsor company. Attendees have an opportunity to discuss key benchmarks, issues, challenges and share common experiences and needs.
- Chesapeake College's Office of Financial Aid partnered with local Social Services and WIB offices to provide financial aid information to their clients.

Cost Containment

Chesapeake College continually seeks to reduce waste and contain costs when appropriate to improve overall institutional efficiency and achieve savings in fiscal resources. The most significant cost containment actions the college adopted for FY 2011 were the following permanent actions:

Utility Savings – Contracted Out Pool Operations (2010 – 2011)	$ 50,000
Utility Savings (Energy Education Program)	$ 120,000
Bid Out Waste Management Contract	$ 10,000
Savings on Videoconferencing (Eliminate 2 T-1 lines)	$ 16,000
Contract with MD Broadband (reduce T-1 Utilization)	$ 800
Sub –Total	$ 196,800

CHESAPEAKE COLLEGE
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	63.9%	61.9%	61.3%	62.2%
B.	Students with developmental education needs	78.3%	78.0%	73.9%	68.4%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	36.7%	30.1%	40.8%	32.3%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	144	132	440	501

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	21%	21%	25%	32%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	39%	38%	41%	47%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	58.9%	67.2%	64.0%	57.6%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	1.53%	1.75%	1.86%	2.67%
	b. Black/African American only	15.76%	14.76%	17.61%	16.41%
	c. American Indian or Alaskan native only	0.42%	0.50%	0.35%	0.81%
	d. Native Hawaiian or other Pacific Islander only	NA	NA	NA	0.10%
	e. Asian only	1.45%	1.30%	1.23%	1.12%
	f. White only	80.38%	81.31%	78.12%	74.70%
	g. Multiple races	NA	NA	NA	1.08%
	h. Foreign/Non-resident alien	0.23%	0.08%	0.18%	0.51%
	i. Unknown/Unreported	0.2%	0.3%	0.7%	2.6%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$15,969	$12,054	$14,047	$14,503
	b. Median income three years after graduation	$40,528	$32,050	$39,549	$38,965

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	90.0%	97.3%	96.5%	98.6%	**98.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	71%	71%	66%	68%	**70.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	53.4%	54.5%	58.9%	54.5%	**60.0%**
	b. College-ready students	57.6%	59.2%	67.4%	59.5%	**65.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	39%	37%	40%	43%	**45.0%**

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		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	85%	86%	83%	82%	**85.0%**
	b. Developmental completers	76%	83%	80%	76%	**80.0%**
	c. Developmental non-completers	48%	46%	37%	35%	**Not Applicable**
	d. All students in cohort	66%	70%	69%	65%	**70.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	55%	71%	67%	64%	**65.0%**
	b. Developmental completers	48%	52%	44%	45%	**50.0%**
	c. Developmental non-completers	20%	21%	25%	18%	**Not Applicable**
	d. All students in cohort	38%	44%	43%	41%	**43.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. American Registry of Radiologic Tech	92%	100%	100%	100%	**98%**
	Number of Candidates	12	11	13	10	
	b. National Registry Exam (EMT-P)		70%	71%	69%	**70%**
	Number of Candidates		10	7	13	
	c. NCLEX-RN	86%	84%	96%	93%	**90%**
	Number of Candidates	7	62	55	42	
	e. Physical Therapist Assistant	100%	75%	80%	83%	**85%**
	Number of Candidates	5	4	5	6	
	f. State Protocol (EMT-CRT)	77%	100%	88%	100%	**95%**
	Number of Candidates	13	6	16	11	
	g. State Protocol (EMT-P)		100%	100%	100%	**95%**
	Number of Candidates		10	6	13	
	h. National Registry (EMT-I)	77%	67%	81%	77%	**80%**
	Number of Candidates	13	6	16	13	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	47.0%	47.0%	49.3%	49.6%	**48.0%**
	b. Academic Support	10.5%	10.3%	9.7%	9.3%	**10.0%**
	c. Student Services	8.9%	8.9%	8.7%	9.0%	**9.0%**
	d. Other	34.0%	33.6%	33.8%	32.1%	**33.0%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	11,143	11,645	13,619	12,699	**13,588**
	b. Credit students	3,455	3,493	3,579	3,914	**4,188**
	c. Continuing education students	8,052	8,484	10,357	9,127	**9,766**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	52.0%	52.0%	52.0%	53.7%	**54.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	74.0%	73.0%	73.0%	72.8%	**73.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	59.0%	55.0%	56.0%	57.3%	**57.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	1,895	2,062	2,391	3,219	**3,541**
	b. Continuing Education	212	261	341	615	**357**

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		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	291	277	214	154	**200**

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		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.1%	46.3%	46.0%	49.9%	**50.0%**

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,985	2,910	3,873	3,127	**3,224**
	b. Annual course enrollments	6,656	6,938	8,716	8,351	**7,665**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	683	728	1,572	1,667	**1,733**
	b. Annual course enrollments	1,259	1,586	3,096	3,736	**3,998**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	19.0%	18.3%	21.0%	23.1%	**20.0%**
	b. Percent nonwhite service area population, 18 or older	18.8%	18.6%	18.9%	19.6%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	9.3%	10.9%	10.2%	3.6%	**5.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	13.4%	11.1%	12.2%	9.6%	**10.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	57%	57%	64%	35%	**50.0%**
	b. Asian, Pacific Islander	<50	<50	<50	<50	**Not Applicable**
	c. Hispanic	<50	<50	<50	<50	**Not Applicable**

Note: Not reported for groups with < 50 students in the cohort for analysis.

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	23%	33%	39%	24%	**35.0%**
	b. Asian, Pacific Islander	<50	<50	<50	<50	**Not Applicable**
	c. Hispanic	<50	<50	<50	<50	**Not Applicable**

Note: Not reported for groups with < 50 students in the cohort for analysis.

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	84.8%	85.0%	81.0%	79.4%	**80.0%**
	b. Mean GPA after first year	2.80	2.72	2.70	2.64	**2.75**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	71.4%	57.9%	86.8%	68.2%	**70.0%**

Note: Response categories changed starting in 2008.

CHESAPEAKE COLLEGE
2011 ACCOUNTABILITY REPORT

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	115	114	150	135	**149**
	b. Transfer degrees	76	82	97	95	**105**
	c. Certificates	40	31	32	47	**59**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	45.9%	46.4%	57.8%	50.5%	**50.0%**
	b. Non-recipients	52.1%	50.8%	55.9%	55.3%	**54.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	126	134	173	184	200

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	7	11	9	8	**12**

<mark>**Goal 5: Economic Growth and Vitality**</mark>

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	84%	77%	73%	89%	**70.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	77%	78%	87%	91%	**90.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	5,049	5,575	5,703	5,040	**5,292**
	b. Annual course enrollments	8,152	8,649	9,452	8,144	**8,551**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	2,502	2,601	2,418	2,530	**2,657**
	b. Annual course enrollments	4,085	3,821	4,319	4,272	**4,486**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	96	136	97	69	**65**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	5,951	5,963	6,822	5,392	**5,554**
	b. Annual course enrollments	11,886	12,077	14,095	12,431	**12,804**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100.0%	99.0%	97.3%	98.5%	**98.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
35	STEM programs					
	a. Credit enrollment	844	960	1,055	1,074	**1,081**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	103	104	143	137	**134**

COLLEGE OF SOUTHERN MARYLAND

MISSION

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

INSTITUTIONAL ASSESSMENT

State Plan Goal 1 Quality and Effectiveness

CSM established a Quality Improvement Process (QIP) in academic year 2008-09 to strengthen the integration of planning, assessment, and resource allocation. Several of the state's accountability indicators were adopted by CSM as its Key Performance Indicators (KPIs).
CSM established benchmarks for the Performance Accountability indicators in the spring and summer of 2011. To determine the benchmarks, the college examined its historical performance, the performance of Maryland peer colleges, and national trends and expects to meet or exceed the benchmarks within a five year window.

The college monitors its performance on State Plan Goal 1 with indicators 1-8. Measurements of both satisfaction and progress reinforce the understanding that satisfaction and achievement are closely related. Student goal attainment informs the college on individual intent and achievement. CSM strives to improve graduate satisfaction levels to the current level of 95% and to maintain at least that level to 2014, the survey year for the benchmark. The college seeks to improve on goal achievement of its non-returning student (Indicator 2) segment as well. Goal achievement among non-returning students increased five percentage points in the last four administrations of the Non-Returning Student Survey. CSM believes current levels of 62.9% can be improved and has set the benchmark at 64%, realizing that even small gains require time to develop.

An important component of CSM's mission is strengthening general skills and capabilities furthering the intellectual development of students. Accurate assessment of remedial needs has been an ongoing concern. Indicator 4, developmental completers after four years is one measure of CSM's influence on the academic success of this segment. Students are assessed for remediation in English, mathematics, and reading

through placement testing. CSM expects to achieve a rate of 54% for the fall 2011 cohort on this indicator.

The college partners with local school systems to provide an early assessment program for college readiness by the 11th grade. Mandatory course placement testing is required for all credit students.   Students assessed as deficient are required to complete remedial or developmental coursework early in their program of study. The college is redesigning developmental courses with the goal of accelerating learning and improving completion rates.

The CSM 'early alert' system identifies students who are "at risk" and establishes proactive intervention methods. Students experiencing academic difficulty are contacted at or before mid-term. CSM also communicates with students who are in good standing but who fail to re-enroll. Courses were implemented that assist students who are deemed deficient in English and math skills and places them in an accelerated format in summer session.

In the last four years, CSM has realized no significant increases in the successful-persistence rate and the graduation-transfer rate after four years for all students (Indicators 5 and 6). Some of the important steps the college is implementing are discussed in the 'Issues Raised by MHEC Review of the College's 2010 Report' campus response pertaining to indicators 10 and 11.

Benchmarks for indicators supporting State Plan Goal 1 were set against peer trends and CSM historic performance. The benchmarks for indicators 5 and 6, successful persistence and graduation transfer rates, represent an improvement over CSM mean performance.

State Plan Goal 2 Access and Affordability

Indicators 9-17 contribute to CSM's support of State Plan Goal 2, Access and Affordability. Measures of market share and enrollment in various instructional formats help the college gauge the extent of connectivity between itself and the region. CSM serves three counties in Southern Maryland as a regional community college, covering over 1,000 square miles. As such, it must be alert to needs of the tri-county region and beyond. Statistical measures of headcount, market share, and enrollments are particularly useful in that regard.

Trend data show that CSM has experienced a steady increase in headcount and a growth in on-line enrollments (Indicators 9 and 13). CSM strives to make more than incremental improvements in the market share. Four years of trend data on indicators 10-12 show that market share has slowly fallen among first- time full- time freshmen and recent, college-bound high school graduates, yet CSM actively seeks to enroll high school students and recent high school graduates through multiple outreach efforts in the tri-county area. These efforts include presentations to graduating seniors, administering placement testing in the tri-county high schools. Additionally, the college invites fifth-grade and seventh-grade classes to its campuses several times each semester to

experience college for a day through the Destination College program. The day includes four interactive sessions and each participant receives a certificate at the day's conclusion that they have been accepted into college upon the completion of high school.

The market share of part-time undergraduates (Indicator 11) is currently 73.4% and considered to be at a satisfactory level. The college strives to maintain that level over the next 5 years. The college developed new marketing and promotion approaches designed to attract adult learners (such as women over thirty years old, underrepresented ethnic/race groups, discharged, returning and retiring military, retirees in search of a second career, and others). It targets specific credit and noncredit programs and markets to them.

Courses that are exclusively online and courses that are Web-enhanced or Web-hybrid provide an opportunity for students to further their education at a time convenient for them, expanding CSM's reach and giving students greater access to higher education. Advancements in technology will continue to have profound effects on what students learn in addition to how and where they learn. Online enrollment in credit courses continues to rise and stands at 13,377 enrolled in FY2010 (Indicator 13).

CSM coordinates with local senior centers enriching the opportunities for individuals seeking continuing education courses, and bringing health education classes to seniors in response to an increased interest in health and healing. The college consistently offers several new community service and lifelong learning courses each semester and continues to develop new partnerships that allow for the delivery of classes to expand.

Making college affordable is a national challenge, as well as a challenge for CSM. The college makes every effort to keep tuition and fees low for its students. The institution's response to the Commission's issue with this indicator (see the section 'Issues Raised by MHEC Review of the College's 2010 Report') addresses the institution's position and current activities. The college has established a new benchmark of 50% of the tuition and fees at Maryland public four-year institutions.

Benchmarks for the indicators supporting State Plan Goal 2 were set using peer trends and CSM historic performance. Benchmarks represent modest improvements over the next four years.

State Plan Goal 3 Diversity

The college monitors its progress in support of State Plan Goal 3 through indicators D-F, and 18-22. CSM applies diversity initiatives throughout the institution in its policies, programs and practices. The institution's strategic plan includes several objectives designed to promote cultural diversity: increase the percentage of African-American students who graduate and/or transfer, define Global Citizenship as a core learning area, and associated student outcomes. The President's Committee on Diversity and Inclusion (PCDI) is responsible for a comprehensive and integrated college-wide approach aligned with the college's diversity and inclusion efforts. PCDI recently sponsored focus group

and survey research of student opinion to evaluate the college's policies, practices, and issues that seem to affect African American student persistence and success.

College executives review annual unit plans to insure that diversity and inclusion initiatives are included. The college conducted recruitment activities at all 13 tri-county public high schools and private high schools to expand its reach. It enhanced and promoted campus visits to prospective students, and developed specific recruitment strategies to increase the diversity of the student body.

Relationships have been established with the Department of Labor, Licensing, and Regulation, the Tri-County Council Workforce Investment Board, Department of Rehabilitative Services, Department of Social Services, and the Adult Basic Education department(s) at Calvert, Charles, and St. Mary's Counties to attract a diverse population. CSM expanded Educational Talent Search recruitment efforts into Hispanic communities including participation during Hispanic Cultural Awareness events; new partnerships with Charles County Department of Social Services and Lifestyles of Charles County/Health Partners.

As reflected in the CSM mission statement, CSM is an open-admission, comprehensive regional community college that endeavors to meet the needs of the diverse citizenry of Southern Maryland. Over the last four years, the college has achieved a student ethnic/racial breakdown more diverse than the southern Maryland region (Indicator 18a, b) due to increases in the Black/African American segment and a small but growing Hispanic/Latino segment. The fall 2010 minority enrollment at CSM is 34.2% (Indicator 18a). The nonwhite population 18 and older in the tri-county region as reported from the 2010 U.S. Census is 32.1% (Indicator 18b).

Benchmarks for the indicators of State Plan Goal 3 were set against the available 2010 U.S. Census data and the college's affirmative action reports. In this accountability cycle, the college specifically strives to increase the percentage of minority employees so that the college's workforce better reflects the demographics of the region.

State Plan Goal 4 A Student-Centered Learning System

The college monitors its performance and support of State Plan Goal 4 with Indicators 23-27 and has identified several ways to improve the successful transfer of its students, and the completion of degrees and certificates. Transfer preparation is an important component of the community college mission. CSM developed and deployed a wide-range of comprehensive and proactive student support services that have been shown to promote and facilitate student retention through the second year and goal completion. Dual enrollments at the college significantly increased this year from all three counties in the service area.

In the last two years, CSM has seen the number of students citing 'transfer to a four-year institution' as a reason for attending college increase to over 50%. Performance at institutions of transfer (Indicator 23), both the percent with cumulative GPA after the first year of 2.0 or above and the mean GPA after first year, are below desired levels. In

response, CSM implemented new steps enabling the college to ensure students are academically prepared for coursework: the early assessment program for college readiness by the 11th grade with local school systems, mandatory course placement testing for all credit students, the redesign of developmental courses for accelerating learning and improving completion rates.

The results of the recent graduate follow-up survey show that CSM graduates place high importance on earning an associate's degree or certificate and preparing to transfer to a four-year institution. Of CSM graduates once enrolled in transfer programs, most are satisfied with their preparation for transfer (Indicator 24) with 75% stating that CSM prepared them 'well' or 'very well' for transfer.

Associate degree and credit certificate awards (Indicator 25) have shown mixed results in the last four years. Career degrees awarded have declined while transfer degrees awarded have increased and the number of certificates awarded increased as well. Indicator 27a and 27b, education transfer program enrollments and credit awards also show a steady increase over the last four years. This trend is expected to continue allowing the institution to meet its 2015 benchmarks of 450 enrollments and 55 credit awards. The college offers two Associate of Arts degrees in teaching, AAT Early Childhood Education and AAT Elementary Education, and participates in University of Maryland College Park's **Maryland Transfer Advantage Program (MTAP). MTAP is designed** to ease the transfer process to the four-year institution and makes it possible for students to begin taking classes at UMCP at a tuition discount while still attending CSM.

In the occupational program areas, health sciences offers a wide selection of degree programs, certificates, letters of recognition, and continuing education to meet healthcare career needs. Programs and courses are specifically designed to meet the diverse needs of the Southern Maryland community. The CSM faculty creates a dynamic, flexible teaching environment.
A recent partnership between the Maryland-based Constellation Energy Nuclear Group (CENG) and the College of Southern Maryland (CSM) trains mechanical, electrical, and instrumentation and control maintenance technicians to work in commercial nuclear energy. The company has provided more than $300,000 to the college to develop the nuclear technology degree program, including the creation of a welding lab at our Center for Trades and Energy Training. In addition, $75,000 is dedicated to scholarships for the program with that funding leveraged to receive more than $100,000 from the Nuclear Regulatory Commission grants for additional scholarships and other program costs.

The college increased its opportunities for students seeking bachelor's degree programs. It expanded the offerings at the Waldorf Center to include Loyola and Towson University. It established a process for 2+2 partnership assessment, review and approval through its new Learning Council and is developing transfer opportunities with Johns Hopkins University School of Business, Norfolk State University, Excelsior College, and Capella University. Each month, admissions representatives from private and state schools visit each campus to recruit and advise students of their transfer options. Some

of these institutions offer instant, on-site admissions for students who have a completed application and transcript.

Benchmarks for academic year 2014-2015 were set to reflect a reasonable improvement for the institution based on its average performance over the last four years. It is expected that CSM's increased efforts to facilitate transfer will also result in higher levels of satisfaction with transfer preparation.

State Plan Goal 5 Economic Growth and Vitality, Workforce Development

It should be noted that the nation and even the world is in the midst of the deepest economic recession since the Great Depression, starting in mid-2008 and continuing into 2011. These are very difficult economic times during which consumers and corporations (two of the three legs of the economic stool) have dramatically cut-back on spending. For corporations, one of the first places for budget cuts in tough times is always employee training. Southern Maryland is feeling the effects.

CSM works closely with business and industry and other local stakeholders to offer credit programs and continuing education courses focused on local, state and regional workforce development needs. It offers programs in career fields where there is high demand and continually adjusts offerings to address employment trends and industry needs. State Plan Goal 5, economic vitality, is monitored with Indicators 28-35. The college met or exceeded its benchmark only on Indicator 34, employer satisfaction with contract training.

As one would expect, enrollment in continuing education workforce development courses dipped sharply in 2008 and has remained relatively flat throughout the recession. Enrollment is expected to experience strong growth in the coming years for two reasons: 1) the college has made several large investments in workforce training solutions (e.g., the Center for Trades and Energy Training) and has moved some high-volume noncredit workforce development courses (e.g., CNA/GNA, health care, etc.) into a newly created continuing education division; and 2) as the nation emerges from the current recession and businesses (and individuals) start to re-invest in emerging growth areas, investments in corporate training and consumer spending are leading economic indicators.

Indicator 28 serves as one example of the challenges CSM and the communities it serves will confront in the immediate future as a result of the recession. Unemployment is at its highest level in two decades (9 plus percent). Recent college graduates are not exempt from the results of this recession. Employment opportunities for recent college graduates in their chosen field are at a record low.

CSM, however, expects to see improvements in workforce development in FY11 as a result of the many new Continuing Education Certificates (CECs) available that it markets as "Career Starters." Career Starters are CECs that are targeted to those who are out of work due to the recession or targeted to those individuals who are looking at changing careers. This includes a variety of careers in areas such as business,

construction, early childhood, healthcare, hospitality, information technology, real estate, transportation and veterinary courses. In addition, CSM opened a new Center for Trades and Energy Training (CTET) at the beginning of FY2010 to offer new and expanded course offerings in the construction trades.

In FY10, CSM's Corporate Center designed and introduced new programs to foster Southern Maryland's economic vitality through expanded education, training, and business consulting services. The Maryland Center for Environmental Training (MCET) is a statewide solution that also offers contract training by providing site-specific environmental, health and safety training and services for municipalities, private businesses and industry, and state and federal agencies. These two areas handle the bulk of contract training provided by the college. CSM also hosts the Southern Maryland Small Business Development Center (SBDC) which provides professional counseling and training to help retain existing small businesses and assist new start-up firms.

Given the high number of energy firms in the Southern Maryland region, CSM, with its industry, education and economic development partners created a comprehensive solution to address demands for energy workers with operations, maintenance, and/or construction skills in three sectors: energy generation (oil, gas, coal, nuclear, solar, wind); energy transmission/distribution; and energy facility/utility construction. The college applied for and was awarded a $1-million US Department of Labor grant. In addition, CSM received a $130,000 federal grant to provide scholarships for a new Nuclear Engineering Technician degree program that launched in 2010-2011 and is housed at the Prince Frederick campus. It is part of a larger grant awarded by the Nuclear Regulatory Commission to prepare the next generation of nuclear energy technicians, a field that is facing a wave of baby boomer retirements over the next decade.

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

Developing and administering workforce preparation programs and courses that meet the employment needs of the Southern Maryland/Washington Metropolitan area is a continual process at the CSM. A Weekend College option was launched two years ago to address the demands of working adults. In addition, the number of online courses and programs has steadily increased over the past three years to offer convenient opportunities for learning. Student recruitment efforts include special "Open Houses" for non-traditional aged students in the evenings and on weekends. Through articulation

agreements with four-year institutions, as well as through the forty-one (41) Science, Technology, Engineering, and Mathematics (STEM) identified programs, degree or certification in STEM fields, and its Career Starters in continuing education, CSM is addressing critical workforce needs in Southern Maryland.

Benchmarks in State Plan Goal 5 were set against CSM trend data and market trends in Southern Maryland using this and other available data.

Issues Raised by MHEC Review of the College's 2010 Report
Responses to selected Performance Indicators

Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions. (Indicator 6)

Commission Assessment: This indicator increased to 50.7% in FY 2009, from 48.0% in FY 2008, and remained at 50.7% in FY 2010, exceeding the upper limit established by the benchmark on this measure. Describe steps to be taken to hold tuition and fees below the benchmark level.

Campus Response: The College of Southern Maryland places tuition affordability as one of its top priorities. Because of the recession, the county and state were unable to provide the level of funding needed to run the college. This resulted in a higher than desired tuition increase. This, compounded by the fact that the public four-year colleges were receiving additional state allocations to keep their tuition increases modest, caused the college to not achieve its benchmark. During the current fiscal year (FY '12), the college has increased tuition only modestly (under 2%) because of the state tuition stabilization grant and increased county funding.

Successful-persister rate after four years (Indicator 10) and Graduation-transfer rate after four years (Indicator 11)

Commission Assessment: The successful-persister rate and graduation-transfer rate declined in all subgroups for the most recent cohort, and are below the benchmarks for all groups except developmental non-completers. In the 2010 PAR, the College stated that its new strategic plan would identify strategies for improving student progress. Specify any strategies identified to date, and report on any successes to date.

Campus Response: This year's data continues to demonstrate volatility in graduation, transfer and the successful persistence rates of students from one cohort year to the next. In some cases, the percentages associated with these indicators rise or fall by ten percent or more from cohort to cohort. The college continues to address the successful-persister rate and graduation-transfer rate through its Institutional Strategic Plan (ISP) and through a new Student Success and Goal Completion Plan.

Significant progress has been made toward implementing objectives and action items to promote student success, as outlined in the ISP. The following highlights detail what was

accomplished relative to the successful-persister and graduation-transfer rates. To encourage retention, the Registrar's Office is piloting a process to identify and notify students who are eligible for a Certificate. Letters and emails will be sent to students informing them they are eligible for the award and provide steps to apply for the award. An ad hoc group is investigating a new software system to use to help improve our Academic Early Alert system. The Academic Early Alert system is used to identify students that are experiencing academic difficulty and providing them with appropriate assistance and interventions. The college conducted a gap analysis this year to identify career programs that do not include experiential learning opportunities. Research has shown that experiential learning opportunities are positively associated with student success and completion. In the Academic Affairs division, core learning areas and associated learning outcomes for all credit programs were developed and core learning areas were incorporated into the draft 2011-2016 Student Learning Outcomes Assessment Plan. The new Student Success and Goal Completion Plan will continue to address these indicators.

Performance at transfer institutions (Indicator 12).

Commission Assessment: Despite a rebound from a decline in the previous year, the performance indicator for students who moved on to four-year institutions remains below the benchmark and has not changed substantially in five years. Explain the factors inhibiting improvement on this measure, and discuss steps to be taken to improve performance on this measure.

Campus Response: Performance at transfer institutions is approaching the benchmark for cumulative GPA, taking a substantial jump this year and stands only .04 away from the benchmark. Similar gains have not been reported in the percentage with a GPA of 2.0 or higher, so this measure presents the greatest challenge. Aligning program curricula to ensure effective student preparation presents the greatest opportunity to remove barriers.

To this end, CSM has taken several important steps to improve performance over the past academic year, most notably the undertaking of a comprehensive, rigorous, externally-validated review for each academic program. Reviews for transfer programs were conducted first through internal review by program faculty, and then by an external reviewer from the primary transfer institution, when such a person was available. Twenty academic programs were reviewed this year, including fifteen transfer programs. Additional efforts have been undertaken in specific programs, notably the engineering programs. Anecdotal evidence from UMCP indicates a high performance rate for CSM graduates in these programs, and the curriculum review and alignment processes used in this effort will be replicated for lower-performing programs as we review data collected during the program review cycles.

Occupational program associate degrees and credit certificates awarded (Indicator 19).

Commission Assessment: The number of occupational program completions declined in each of the six specified areas and is below the benchmark in five areas. Explain the

factors contributing to this decline, the place of occupational programs in the College's overall enrollment strategy, and any initiatives designed to reverse this decline.

Campus Response: The decline in the number of occupational program completions can be directly tied to the percentage of CSM students seeking transfer degrees instead of occupational program completion. In the last two years, the number of students citing "transfer to a four-year institution" as a reason for attending college has increased to over 50%. Student enrollments in transfer programs increased 34.7%, from spring 2007 to spring 2010. Enrollments in the occupational programs have remained steady or declined, as interest in transfer programs has increased. So, while Engineering Technology enrollments and completions have waned, Engineering enrollments have increased over 30% in the past two years, for example. To reverse this decline, CSM is reviewing data from the Maryland Department of Labor and Licensing to align our curricula with the workforce needs of the community. In the area of Public Services, this has resulted in the establishment of a Homeland Security degree program, for example. Additionally, CSM is working closely with the local program advisory councils to ensure alignment with the tri-county workforce needs.

Percentage of expenditures on instruction (Indicator 31)

Commission Assessment: The percentage of expenditures on instruction declined from 47.4% in 2008 to 46.5% in 2009, well below the benchmark of 48.7%. Describe the obstacles to achieving this goal and the strategies to be used to overcome those obstacles.

Campus Response: The percentage of expenditures on instruction is directly related to expenditures in other functional categories. During FY10, significant expenditures were made in the Academic Support and Institutional Support categories that indirectly negatively affected the percentage of instructional expenditures. Those Academic Support and Institutional Support expenditures included filling three vacant Vice President positions and an Assistant Vice President position; making significant purchases of software and software consulting; and significant computer purchases. CSM also converted a previously grant funded position to an operating expense. The software purchases and consulting will not occur each year and therefore the percentage of instruction should increase relative to total expenditures. In FY11, the college increased the adjunct faculty pay scale which should increase instructional expenditures. This extends to FY '12. In addition, a portion of the FY '12 budget is set aside for new student success initiatives.

COMMUNITY OUTREACH AND IMPACT

The College of Southern Maryland (CSM) biannually conducts public opinion surveys on issues of high public interest, such as budgeting, economic development, expectations of elected officials, and satisfaction with public schools. As a way of gauging its impact on the community, the surveys include a question on the respondent's perception of the college.   In the last four polls, greater than 96% of respondents in the college's tri-county service area reported that the college is a valuable resource for the community.

Positive trends in community outreach and impact are the result of expanded personal enrichment program offerings and new partnerships that enable delivery of a wide variety of special interest topics, such as culinary arts, performing arts, and history courses for adult learners. In each of the three counties, driver education training was adopted by CSM and is now being taught for the high schools. The Kids' and Teen College 2011 summer program offered 279 summer courses at the three campus locations for children ages 5-15, with a total of 3,932 enrollments. CSM has continued to expand its offerings of home school and year-round kids' Saturday classes and conferences. Many of these target gifted and talented children in the areas of math, science, engineering, and information technology. In St. Mary's County, fifth-graders in the public schools have been introduced to water safety through a partnership with the public schools and the new Wellness and Aquatics Center at the Leonardtown Campus. This is particularly important to a community which is bordered by the Potomac and Patuxent Rivers.

Through CSM's Institute for Science, Technology, Engineering and Math (ISTEM), the college is working with government, private and non-profit sectors to improve, coordinate, promote and develop STEM-related educational programs. Outreach projects to advance CSM's STEM programs and initiatives involve elementary, middle school, high school and college students, with a college robotics team launched this year through CSM's Robotics Competition. The popular competition has gained national attention and attracts numerous community partners. During the CSM Robotics Competition, each team gives a technical presentation on their approach to the engineering challenge, their robot design and program, and their approach to its functionality. Robots are programmed to complete tasks both with driver-controlled play and a 20-second autonomous period.

During the annual "Women in Math" conferences, female students ages 13 to 21 from Calvert, Charles and St. Mary's counties receive hands-on insight into math and science fields by women who have excelled in their areas of expertise. This year's mentors included women who shared their formulas for success in pharmacy, cryptography, architecture, chemical engineering, mechanical engineering and computer science.

For the third year, the college offered a Youth in Technology Summit for middle school, high school and college-level students and their parents in the tri-county area. The summit included speakers, booths, demonstrations and the opportunity to discuss career fields with engineers, mathematicians, scientists, and others from private industry and from the two major naval bases in the region. Plans are underway to expand this program into a STEM week that will include a job fair, robotics competition and regional conference for educators.

The college, in partnership with Charles County Commissioners, Blue Ribbon Commission for Diversity and Intergroup Relations, and other partnering organizations held the annual Unity in Our Community Diversity Forum. Now in its fifth year, the open forum includes interactive, small-group breakout sessions, led by facilitators to invite the community to consider and discuss issues confronting Charles County in order to build a healthier, more tolerant community that appreciates and celebrates diversity.

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

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

The college sponsors free financial seminars through Money Smart conferences at the La Plata and Leonardtown campuses, and has received a Housing Opportunity grant through the Southern Maryland Association of Realtors to expand this program. These workshops are offered by financial experts addressing a wide variety of topics regarding real estate and mortgage, personal banking and finance, identity theft, financial planning and insurance. The seminars are free and open to all residents in the tri-county community.

CSM created learning experiences and support services to meet the needs of distinct groups of the community. The Calvert, Charles and St. Mary's chambers of commerce partnered with The Corporate Center at CSM in bringing the full-day "Disney's Approach to Business Excellence" program to the community. The institute introduced participants to core business principles of leadership excellence, people management, quality service, brand loyalty and creativity. For the fifth consecutive year, CSM offered free community forums, a Friday Night Lecture Series and a summer Twilight Concert Series, both free and open to the public, supported by the CSM Foundation and private sponsorships and grants. In support of the Maryland Humanities Council, CSM hosts Chautauqua each July, featuring visits with historic figures during the summer at each of its campuses. Open Houses are held at all four CSM locations in the tri-county service area to familiarize the community with the programs offered by the college.

The college's efforts to bring arts to the Southern Maryland region include the Literary Connections series and the Ward Virts concerts as well as the annual Jazz Festival and a Latin Music Festival that provides workshops for high school students and sessions for community members with renowned musicians. In 2005, CSM received the donation of a concert grand piano in memory of a talented concert-trained pianist who grew up in Southern Maryland and began an annual series of concerts. The Ward Virts concert series, sponsored by private donors, is held six times a year at the Prince Frederick Campus and internationally acclaimed pianist Robert Jordan most recently performed. Prince Frederick also is host to the Southern Maryland Piano Competition, which is beginning its fourth year.

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

The CSM Center for Civic Engagement and Service-Learning works to strengthen the community through experiences centered on service-learning, volunteerism, and civic engagement. The center offers ongoing support to faculty, students, and non-profit partners, professional development opportunities (training and technical assistance), and specialized leadership and service programming for students. This year, 684 students participated in service learning opportunities through their coursework. Ninety-one percent of the students surveyed agreed or strongly agreed that the community work they did helped them better understand the course content. The center also connects any individual seeking to become involved in the community and volunteer opportunities. Through its Volunteer Southern Maryland (VSMD) online database, CSM links volunteer opportunities with individuals. Currently VSMD has 1,788 volunteers and 239 agencies registered in its database, representing a 100 percent increase in volunteers and 34.7 percent more agencies over the past year.

Accountability Indicators- See data tables

SIGNIFICANT COST CONTAINMENT ACTIONS
2011

Energy Conservation measures implemented:	
- Electricity savings	$ 93,000
- Oil consumption savings	$ 114,000
- Gasoline consumption savings	$ 8,000
Expanded use of existing staff:	
- Constructed temporary parking lot	$ 37,000
- Performed construction inspection services....	$ 32,000
- Major equipment repair done in-house	$ 6,000
Total Cost Containment	$ 290,000

COLLEGE OF SOUTHERN MARYLAND
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	60.1%	59.9%	59.2%	61.7%
B.	Students with developmental education needs	46.4%	46.9%	45.5%	45.3%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	not available	30.9%	35.0%	34.9%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	18	28	17	10

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	11.8%	12.8%	14.5%	17.8%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	22.1%	23.9%	27.0%	29.6%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	not available	65.4%	63.0%	56.2%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	3.3%	3.2%	3.1%	4.4%
	b. Black/African American only	19.6%	21.3%	21.9%	22.7%
	c. American Indian or Alaskan native only	1.0%	0.9%	0.6%	0.6%
	d. Native Hawaiian or other Pacific Islander only	0.6%	0.7%	0.7%	0.4%
	e. Asian only	2.9%	3.2%	3.1%	2.2%
	f. White only	64.0%	62.8%	63.3%	64.4%
	g. Multiple races	not available	not available	not available	3.2%
	h. Foreign/Non-resident alien	0.4%	0.2%	0.1%	0.3%
	i. Unknown/Unreported	8.2%	7.8%	7.3%	1.8%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$19,933	$19,919	$15,874	$18,840
	b. Median income three years after graduation	$37,679	$39,338	$36,654	$41,094

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	91.0%	92.0%	95.0%	95.7%	**95.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	59.0%	64.0%	61.0%	62.9%	**64.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	50.1%	49.1%	46.0%	45.5%	**48.0%**
	b. College-ready students	55.3%	56.1%	58.4%	59.1%	**63.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	54.8%	51.2%	51.8%	54.2%	**54.0%**

COLLEGE OF SOUTHERN MARYLAND
2011 ACCOUNTABILITY REPORT

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	80.6%	84.4%	83.0%	82.2%	**85.0%**
	b. Developmental completers	73.0%	81.1%	72.1%	76.2%	**78.0%**
	c. Developmental non-completers	59.3%	55.9%	68.2%	48.9%	**Not Applicable**
	d. All students in cohort	77.0%	81.6%	77.6%	76.6%	**79.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	63.2%	67.7%	61.6%	63.8%	**67.0%**
	b. Developmental completers	53.4%	52.4%	45.9%	52.1%	**54.0%**
	c. Developmental non-completers	37.0%	42.4%	45.9%	27.7%	**Not Applicable**
	d. All students in cohort	58.7%	61.8%	54.3%	55.6%	**59.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Nursing License Exam (NCLEX) - RN	81.9%	88.8%	88.9%	85.0%	**90.0%**
	Number of Candidates	94	80	90	80	
	b.Nursing License Exam (NCLEX) - LPN	100.0%	100.0%	100.0%	88.9%	**98.0%**
	Number of Candidates	6	5	6	18	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	46.8%	47.4%	46.5%	45.7%	**47.0%**
	b. Academic Support	8.6%	8.6%	8.2%	9.2%	**8.7%**
	c. Student Services	7.8%	8.3%	8.1%	8.5%	**8.3%**
	d. Other	36.8%	35.7%	37.2%	36.6%	**36.0%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	22,255	22,016	22,943	23,596	**26,000**
	b. Credit students	9,979	10,309	11,036	11,685	**13,000**
	c. Continuing education students	12,837	12,234	12,568	12,673	**14,000**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	62.6%	62.9%	58.7%	55.9%	**60.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	71.1%	72.9%	73.3%	73.4%	**73.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	67.5%	66.1%	67.3%	65.5.%	**67.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	7,063	8,978	11,292	13,377	**15,000**
	b. Continuing Education	397	560	408	710	**850**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	not available	not available	166	265	**260**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.0%	50.7%	50.7%	51.5%	**50.0%**

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

		FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**Benchmark FY 2015**
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	5,899	5,997	6,342	3,691	**4,200**
	b. Annual course enrollments	9,074	9,715	9,310	6,935	**7,900**

		FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**Benchmark FY 2015**
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	18	28	27	40	**40**
	b. Annual course enrollments	18	29	27	40	**40**

Goal 3: Diversity

		Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	30.0%	31.7%	31.7%	34.2%	**35.0%**
	b. Percent nonwhite service area population, 18 or older	29.8%	30.6%	31.2%	32.1%	**Not Applicable**

		Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
19	Percent minorities of full-time faculty	14.2%	14.3%	13.8%	14.6%	**17.0%**

		Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
20	Percent minorities of full-time administrative and professional staff	18.7%	22.0%	23.1%	20.5%	**21.0%**

		Fall 2003 Cohort	**Fall 2004 Cohort**	**Fall 2005 Cohort**	**Fall 2006 Cohort**	**Benchmark Fall 2009 Cohort**
21	Successful-persister rate after four years					
	a. African American	71.0%	68.7%	75.8%	64.0%	**73.0%**
	b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	*
	c. Hispanic	N<50	N<50	N<50	N<50	*
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	**Fall 2004 Cohort**	**Fall 2005 Cohort**	**Fall 2006 Cohort**	**Benchmark Fall 2009 Cohort**
22	Graduation-transfer rate after four years					
	a. African American	51.1%	52.7%	48.4%	44.8%	**53.0%**
	b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	*
	c. Hispanic	N<50	N<50	N<50	N<50	*
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	**AY 07-08**	**AY 08-09**	**AY 09-10**	**Benchmark AY 2014-15**
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.9%	78.1%	79.3%	79.4%	**80.0%**
	b. Mean GPA after first year	2.71	2.69	2.71	2.64	**2.71**

		Alumni Survey 2000	**Alumni Survey 2002**	**Alumni Survey 2005**	**Alumni Survey 2008**	**Benchmark Alumni Survey 2014**
24	Graduate satisfaction with preparation for transfer	80.0%	85.0%	80.8%	75.0%	**80.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**Benchmark FY 2015**
25	Associate degrees and credit certificates awarded					
	a. Career degrees	311	306	264	297	**320**
	b. Transfer degrees	413	432	519	525	**620**
	c. Certificates	246	258	382	466	**570**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	45.5%	43.8%	42.2%	40.6%	**48.0%**
	b. Non-recipients	57.3%	59.2%	59.6%	60.3%	**63.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	400	449	457	437	**450**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	36	37	47	55	**55**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	79.2%	85.7%	86.5%	80.0%	**83.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation	71.0%	81.0%	78.0%	77.3%	**80.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	6,723	5,805	5,875	8,948	**10,000**
	b. Annual course enrollments	10,410	8,869	8,386	12,002	**13,500**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	4,388	4,454	4,260	5,742	**6,490**
	b. Annual course enrollments	5,527	5,483	4,940	6,857	**7,750**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	69	67	96	83	**88**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4,002	3,474	3,570	3,592	**4,060**
	b. Annual course enrollments	6,184	5,352	4,840	4,995	**5,640**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	**100.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	1818	1,944	2,108	2,226	**2,350**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	214	221	183	242	**260**

COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

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

INSTITUTIONAL ASSESSMENT

Progress towards State Goals and Benchmark Success
The 2011 Performance Accountability Report (PAR) represents the beginning of a new five-year reporting cycle. The new reporting cycle includes 35 indicators (compared to 32 in previous years). Existing benchmarks have been reviewed and adjusted as appropriate and new benchmarks have been established for the additional indicators.

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

CCBC provides effective and high quality education. In June 2011, CCBC was designated as a National Center of Academic Excellence of Information Assurance Education and Research, a recognition sponsored by the National Security Agency and the U.S. Department of Homeland Security. CCBC can boast many other national and regional awards in recognition of its academic excellence.

The 96% satisfaction rate of graduates also demonstrates CCBC's delivery of quality education. The licensure/certification physician assistant examination pass rates have been 95% or higher for the past several years and the Nursing licensure examination pass rates continue to be well above 90% (Ind. 7). While CCBC serves a large population of students who require developmental education, we have been successful in retaining these students which is evident by the 55% fall-to-fall retention rate (Ind. 3a).

To continue to provide high quality education, CCBC implemented pedagogy projects across all disciplines which strive to ensure that all faculty are current on best teaching practices. The positive impact of the pedagogy projects is evident in the 2010 Community College Student Survey of Engagement (CCSSE) scores. Results reflected higher levels of student engagement compared to previous years. This success is even more evident with students needing one or more developmental course. Students requiring developmental courses showed higher engagement levels than other students.

The instructional area developed a Comprehensive Academic Plan (COMAP) which is now in its second phase (COMAP II). This is the main document guiding the work of the instructional area and is supplemented by the plans of the seven academic schools as well as operational plans to support CCBC's role in providing a high quality and effective education. Student Services recently streamlined the enrollment and advising processes creating a less cumbersome experience for students. Administrative Services staff have been focused on multiple projects on the grounds of the CCBC campuses that create an atmosphere that is aesthetically appealing to students leaving a high quality impression as students visit the campus. Institutional Advancement has raised money to provide students with grants to assist them financially throughout the semester.

Maintaining their commitment to effectively meeting the needs of students, CCBC has continued to search for and hire talented faculty. Given the success in hiring additional faculty, CCBC has increased its rate of expenditure for instruction to 51% in FY2010, up from 49% (Ind. 8a). The rate of expenditure in Student Services has also increased over the previous fiscal year from 9% to 10% (Ind. 8c).

These initiatives embrace the mission of the college and clearly illustrate CCBC's efforts to provide a high quality education to every student.

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

CCBC has experienced a surge in enrollment over the last four fiscal years, serving over 70,000 students in FY2010 (Ind. 9a). Credit headcount has grown 22% since FY2007, while continuing education headcount has experienced a 3% increase over the past four years. Baltimore County residents and residents of surrounding Maryland counties continue to make CCBC their higher education institute of choice for quality education at an affordable price.

While CCBC's market share of first-time, full-time freshman decreased in FY2010, our market share of part-time undergraduates increased to 71% (Ind. 11). Many individuals are returning to college on a part-time basis to refresh current skills or gain new skills given the current employment environment. They are choosing CCBC to meet these goals. Recent college-bound high school graduates are also enrolling at CCBC to pursue their education goals as the market share of recent, college-bound high school graduates increased in AY09-10 (Ind. 12).

Just as overall enrollment has grown significantly, registration in online courses at CCBC has grown in both credit and continuing education course areas (Ind. 13ab). Credit enrollment in online courses has grown 25% over the last fiscal year and 76% since FY2007. Registrations for online continuing education courses increased 14% over FY2009 and 59% over the past four years. Ample online course offerings provide an accessible educational option in both credit and continuing education program areas.

Eight hundred fifty-two (852) high school students enrolled at CCBC in fall 2010 (Ind. 14). Changing policies at local high schools regarding advanced placement courses and a decline in the number of high school students have contributed to fluctuating high school enrollment. CCBC continues to work closely with Baltimore County Public Schools (BCPS) promoting the Parallel Enrollment Program (PEP) to current high school juniors and seniors. Through PEP, high school students can earn college credit while enrolled in high school. Baltimore County residents receive a 50% tuition discount. CCBC, in partnership with Baltimore County Public High Schools, has recently developed a diploma-to-degree program that will provide the opportunity for high school students to dually enroll at CCBC during their sophomore year of high school, earning both high school and college credits. These students have the opportunity to earn an Associate's degree by the time they graduate high school. This program will be implemented during the fall 2011 term.

Enrollment in continuing education basic skills and literacy courses continued to increase in FY2010 as individuals seek to increase their skill sets at an affordable price. Headcount grew 11% over FY2009 and course enrollment grew 15% (Ind. 17ab).

CCBC tuition and fees as a percent of tuition and fees at Maryland public four-year institutions remained relatively flat over the previous fiscal year. CCBC tuition and fees continue to be notably lower than those at public four-year institutions (Ind. 15).

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

The diversity among CCBC students continues to grow. The percent of non-white students has continued to grow over the past four years in credit courses and in fall 2010, 50% of CCBC students identified themselves as non-white. In response to the growing minority population, CCBC has made successful efforts in increasing the number of minorities holding full-time faculty, administrative and professional positions. Currently, 20% of full-time faculty identified themselves non-white reflecting a 2% increase over fall 2009. Thirty percent of full-time administrative and professional staff identified themselves as non-white in fall 2010, also a 2% increase over fall 2009.

CCBC students are not only ethnically diverse; they are also diverse in regards to their age, academic needs, and financial standing. The majority of credit students (54%) were between the ages of 20-29 in FY2010, whereas continuing education programs tend to serve a student population more diverse in age. The largest group of CEED students were 60 years of age or older in FY2010.

The number of first-time students entering CCBC with developmental education needs continues to increase. In fall 2010, 81% of first-time students entering CCBC required developmental course work in at least one subject area (reading, math, or English) (Ind. B). Over a quarter of students enrolled at CCBC in spring 2010 were first-generation college students (neither parent attended college) (Ind. C). Enrollment in English as a second language courses has increased for the fourth consecutive year (Ind. D).

CCBC students are more financially disadvantaged then previous years. The number of Pell grant recipients increased to 33% in FY2010 (compared to 26% in FY2009), and the percent of students receiving any type of financial aid increased significantly to 45% (compared to 38% in FY2009).

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

CCBC is meeting the needs of students and helping them meet their educational goals. CCBC is preparing students for transfer. CCBC students are performing well at their transfer institutions. Eighty-three percent of students earned a cumulative GPA of 2.0 or higher after their first year of transfer in AY09-10 (Ind. 23). Academic Year 2009-2010 marks the fourth consecutive year this percentage has increased.

For students currently enrolled at CCBC, the college continues to focus on student success with the continued implementation of the Academic Development 101 course. The course has been in existence for one year and has resulted in higher retention rates for students who have taken it than for students who did not complete this course. Student focus groups indicate that the information provided in the course helps orient them to college and to their academic goals.

An initiative aimed at students who need developmental instruction is the combination of a high level remedial course with a college level course. CCBC originally designed an accelerated course which combines the highest level development English course with the introductory college level English course. After the success of the pilot, this course has since been scaled-up to impact a large portion of developmental education students. The findings indicate that students in this accelerated course pass English 101 at a higher rate than students in a regular English course. This methodology has been extended other disciplines with developmental courses. Mathematics has implemented a similar accelerated math courses and is seeing higher success rates than the regular math course.

To strengthen the focus on student success, academic advising revamped its system. The goal of the overhaul is to provide new students with one-on-one support that is so critical to their success, while providing returning students with the advising that is necessary, while at the same time making them more independent. To ensure that students are receiving pertinent information academic advising has also implemented professional development workshops for its advisors, both new and continuing.

CCBC is successfully moving students toward graduation. Seven hundred seventy-one students earned an Associate Degree in a career program in FY2010. The number of Associate Degrees in career areas has increased each year since FY2007. Nine hundred thirty-two students earned an Associate's degree in a transfer program in FY2010. This represents a 21% increase over the last four years (Ind. 25). CCBC is committed to completion and has designed a comprehensive Completion Agenda to maximize student success. Examples of current initiatives that will help put the Completion Agenda into

action are: participation in Achieving the Dream; accelerated developmental education and learning communities; culturally responsive teaching; flexible scheduling options; financial literacy initiatives; K-12 partnerships; and transfer articulation agreements with four-year institutions. With an explicit Completion Agenda, CCBC is poised to increase the number of completers significantly over the next decade.

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

Similar to credit students, students interested in continuing education courses and programs prefer CCBC as their higher education institution. Unduplicated headcount in workforce development courses grew 33% since FY2007, while annual course enrollments grew 42% (Ind. 30ab). Enrollment in continuing professional education courses leading to government or industry-required certification or licensure has grown each year over the past four years (Ind. 31a).

Employer satisfaction with contract training remains high (95%). Consequently, businesses continue to choose CCBC for contract training opportunities (Ind. 34). Over 24,000 unduplicated students enrolled in contract training courses in FY2010, a 5% increase over the previous fiscal year (Ind. 33a). Annual course enrollments grew 10% over FY2009 (Ind. 33b).

Credit enrollment in Science, Technology, Engineering, and Math (STEM) programs has grown notably over the past four years (Ind. 35a). The number of credit students earning awards in STEM programs has increased as well (Ind. 35b). Strong STEM program offerings and state-of-the-art preparation in highly scientific and technological fields prepare individuals to be credentialed and qualified for some of the most advanced jobs in the market.

CCBC's strategic plan supports each of the five goals in the State Plan for Higher Education. Through the strategic planning process, existing institutional policies and processes are reviewed and modified, while new practices are developed to provide students from varying backgrounds access to a quality education at an affordable price. Aligning student support programs to CCBC's goals is integral to the strategic planning process and to fostering student success. A strong higher education experience benefits the economic environment in Baltimore County (and throughout Maryland) as it creates a highly competent workforce.

During FY2010, the focus of CCBC's strategic planning efforts was to align all college efforts and operations with the goals of CCBC's Strategic Plan for FY11 – FY13.   Major emphasis on the college's goals of addressing student success, teaching and learning excellence, organizational excellence, and community engagement was reflected in all college plans such as COMAP II (Comprehensive Academic Plan), the Enrollment and Student Services plans, as well as plans for Administrative Services and Institutional Advancement. In FY2011, the CCBC operational plan was published and it included major unit goals and objectives through FY2013. This was important since it represented

the alignment of college goals with responsive unit level objectives. The college's Institutional Planning and Assessment Review Committee (INPARC) has taken the lead in implementing a cohesive system of coverage and unit reporting and has set up reporting mechanisms for fiscal years 2011, 2012 and 2013 to correspond to the college's operational plan.

Issues Raised by MHEC Review of CCBC's 2010 Report

1. Successful-persister Rate After Four Years
   Graduation-transfer Rate After Four Years
   Successful-persister Rate After Four Years, African American and Hispanic Students
   Graduation-transfer Rate After Four Years, African American and Hispanic Students

The successful-persister rate has continued to fluctuate for all groups of students. However, developmental completers have shown the highest persister rate. This is in keeping with our focus on providing developmental students with the services they need. To increase our rates, a new academic advising model was implemented which focuses on ensuring that students are enrolling in courses that meet their academic goals. The accelerated courses that are being implemented will also help to increase the rate for all students. It will have the highest impact on African-American students who represent a large portion of students needing developmental education courses.

African-American students continue to hold steady graduation-transfer rates. African-American students, as well as Hispanic students, disproportionally require developmental education courses, which increases their time to graduate-transfer. Since success in developmental education courses has such a large impact on continuing their education, CCBC has focused on the success rates of African-American in developmental education. By focusing on these courses, CCBC believes that once students complete these courses they are more likely to be successful. In this regard, we have implemented the culturally responsive pedagogy to faculty members. As part of Achieving the Dream, CCBC has continued its focus on closing the achievement gap that continues to exist between students of color and Caucasian/White students. With the restructuring in advising, students will get specific information on the courses that they need to graduate. Mandatory enrollment in ACDV 101, which encourages students to develop an academic plan, is expected to increase the graduation-transfer rate.

2. Percentage of Expenditures on Instruction

The percentage of expenditures on instruction has increased to 51% in FY2010 and is expected to remain at that level for the next two fiscal years. Approximately two-thirds of the increase is due to increased faculty positions, both full time and adjunct. Several positions were reallocated from other areas within the college to instruction. The remainder is due to increases in contracted services primarily for technology and pass

through expenses for the aviation program. The benchmark of 53% was too optimistic/aggressive when it was established.

Although student enrollment has surged during this period, rescissions were made to state aid in each fiscal year from FY2008 to FY2010 resulting in funding that was $1.8 million lower in FY2010 than in FY2008. Additionally, Baltimore County funding has remained level since FY2007. As a result, the college has had to implement numerous cost cutting strategies. One that periodically impacted instruction was a delay in the computer replacements cycle for student labs and for faculty and staff. Expanding on-line classes has helped to serve some of the increased enrollment, while minimizing costs. Average class size has remained constant 17.58 in FY2006 vs. 17.65 in FY2010.

Other areas of the college have also felt the effects of the increased enrollment and are competing with instruction for resources. Within student services, the significant growth in FTE's and headcount, along with the changes to Pell grants and direct lending have necessitated increased spending for recruitment, admissions, and testing, advising and financial aid. Additionally, CCBC has continued its commitment to affording students reasonable accommodations for disabilities defined by the ADA and Section 504 of the Rehabilitation Act. These expenses have grown at a faster rate than total expenses during this time period.

The huge enrollment growth between 2006 and 2010 has added 3,370 FTE (20%) or approximately 9,500 headcount to our campuses, significantly adding to the mass of students who need public safety assistance or who need to be policed in the café, student lounges or hallways. The other place that increased headcount impacts the college is in the use of our facilities. The maintenance and cleanliness of our restrooms, classrooms and other student spaces are definitely impacted by larger crowds. Accordingly, spending for public safety and general services also increased at a faster rate that total spending.

CCBC obtained approval from Baltimore County to add another eight full-time faculty positions and one professional position in FY2012 in the instructional support classification. These strategies have resulted in instruction amounting to 51% of expenditures. The college is of the opinion that a range of 51% - 52% is a more attainable benchmark for future comparison.

COMMUNITY OUTREACH AND IMPACT

CCBC continues to engage with local businesses and organizations positively impacting the residents of Baltimore County. The most visible efforts in support of our community come from our president, Dr. Sandra Kurtinitis. Dr. Kurtinitis currently is chair of the Baltimore County Executive's Regional Advisory Board for Business and Education. She serves on the Maryland Business Roundtable for Education Board of Directors, the Greater Baltimore Committee Board of Directors, the Regional Manufacturing Institute Board of Directors and the Manufacturing Institute's Education Council. In addition, Dr.

Kurtinitis has recently completed terms on the Baltimore County Chamber of Commerce Board of Directors, the Dundalk Renaissance Corporation Board of Directors and the Economic Alliance of Greater Baltimore Board of Directors.

In addition, each CCBC campus (Catonsville, Dundalk, Essex) is actively represented in their respective local by the campus deans. For example, Dr. Al Starr, CCBC Essex Campus Dean, is a member of the Chesapeake Gateway Chamber of Commerce serving as a member of the Board of Directors and as secretary for the Executive Board. He was recently honored by the Chesapeake Gateway Chamber with receipt of the much coveted President's Award.

Dr. Carol Sullivan, CCBC Dundalk Campus Dean, serves on the Dundalk Chamber of Commerce Board of Directors. Previously she served as both vice president and board president. Dean Sullivan has been instrumental in several initiatives to strengthen the relationship between education and business communities. These initiatives include (1) creation of an annual program to recognize outstanding teachers/faculty in the local community; CCBC Dundalk faculty as well as public and private teachers at K-12 schools are eligible for recognition; (2) establishment of an annual golf tournament partnership between the Chamber and the CCBC Dundalk Foundation; proceeds support academic scholarships for graduating seniors from the three local high school to attend CCBC; (3) formation of an annual business recognition program; local businesses are recognized for best practices in management and excellence in community service.

Dr. Tonja Ringgold, CCBC Catonsville Campus Dean, serves as an advocate member of the Greater Catonsville Chamber of Commerce. In 2010, CCBC Catonsville was awarded the Greater Catonsville Chamber "Legacy Award". This award recognizes CCBC Catonsville for more than 10 years of service to the community.

CCBC has established relationships with many Baltimore County organizations which support local residents in need. Both CCBC Dundalk and CCBC Essex have created a community garden that provides fresh produce to local food pantries, providing fresh produce for those in need. The CCBC Dundalk garden has donated 730 lbs. of vegetables to the Community Assistance Network. Donations from the CCBC Essex garden benefit the Eastern Family Resource Center.

CCBC Essex's Community Relations Committee supports the local Lions Club back-to-school initiative through the donation of school supplies, purchased by faculty and staff, to local elementary schools. During the holiday season, the Community Relations Committee also sponsors a giving campaign in support of the Eastern Interfaith Outreach, which supplies food for homeless shelters. Over $1,000 has been raised and donated each of the last two years. CCBC Essex also cooperated with Franklin Square Hospital in offering free flu shots last fall.

CCBC Catonsville partnered with the Catonsville Sunrise Rotary Club in support of their Dictionary Project. With CCBC's assistance, dictionaries were distributed to 15 local

elementary schools. CCBC Catonsville also partnered with Mosaic Community Mental Health Service and the Children's Home to obtain holiday gifts for residential children.

All three CCBC campuses hosted successful Relay for Life events this past year in support of the American Cancer Society.

Each CCBC campus continues to provide space where community groups and organizations can host their events. CCBC Dundalk has provided space for the following organizations over the past year: Dundalk Renaissance Corporation, Greater Dundalk Community Council, Dundalk Community Theatre, Jean Kettell Dance Troup, Baltimore County Parks and Recreation and local high school athletic programs.

Cost Containment Effort

The following present various cost saving/sustainability initiatives that were employed during FY2011.

One-time and temporary actions:
- CCBC continued its hiring "chill" carefully reviewing every open position, with senior staff reviewing each request and authorizing only select recruitments based upon needs to deliver instruction and associated support to students. This hiring "chill" is responsible for approximately $600,000 of savings in FY2011.
- An audit of telephone bills in FY2011 resulted in one-time credits of $61,272.

Permanent actions:
- An audit of telephone bills in FY2011 resulted in lower future charges estimated at an annual savings of $15,984.
- The new library that opened in FY2011 at CCBC Catonsville was designed to be a Leadership in Energy and Environmental Design (LEED) silver project. Features including a reflective roof, large expanses of energy efficient glass to increase daily lighting and high efficient high output lighting, will reduce electricity usage. It is difficult to track savings from these energy efficient features in a new building. Energy models created by the engineer estimated first year savings at $44,355.

The construction of the new library at CCBC Catonsville was the first project to use a Construction Manager at Risk methodology, in which the construction manager commits to complete the project within a Guaranteed Maximum Price and is also responsible for insuring that the project stays on schedule. The project was completed on time and $500,000 under budget. The college will continue to use a Construction Manager at Risk for future construction projects.

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

Reduction of Utility Consumption
- Constructed a Central Utility Plant at CCBC Catonsville with state and county funding. The Central Plant was put into operation in FY2010 and replaced 13 - 30+ year old boilers for three buildings initially in FY2010. In FY2011, the HVAC systems for new library and the Q building were moved to the Central Utility Plant. In FY2012, the HVAC Systems for the AF building will be moved to the Central Utility Plant.

- During FY2011, we installed two 600 ton chillers in the CCBC Catonsville Central Utility Plant. This installation will save money in the future as our utility consumption is reduced. Additionally, CCBC received a $99,000 rebate from BGE through their Smart Energy Savers Program.

- Aggressively shut down or reduce capacity on HVAC equipment during college breaks and holidays. In FY2009 and FY2010, we saved $100,876 and $113,006 in utility costs, respectively. CCBC now adopts an energy conservation calendar each year to plan for these "heating and cooling holidays".

- All college instructional and office computer workstations are powered down via network commands at 11:00 pm each day. As a result, we save approximately $40/year in electrical costs for each workstation. Since, CCBC has over 6,000 computer workstations, this effort results in savings that approximate $240,000.

- Installed occupancy sensors in some classrooms, offices and conference rooms.

- Every classroom and office light switch has a reminder sticker to turn off the lights to save energy.

- Replaced parking lot lighting on the largest parking lot at CCBC Essex (Lot 1). These lights are now energy efficient fixtures with higher lighting levels and lower electrical consumption. Additionally, these light heads can be replaced with LED's when technology advances to that level.

- During FY2011, we replaced the light fixtures in the gym and pool at CCBC Dundalk. Within two years, the cost of this installation will be repaid with lower utility bills.

- All minor capital projects include the installation of new energy efficient light fixtures. For these minor projects, we participate in BGE's Prescriptive Lighting Program for renovation projects, installing energy efficient lighting that to date has netted over $12,000 in rebates from BGE.

- CCBC is currently investigating the installation of a 800 KW solar system at CCBC Essex and CCBC Catonsville to reduce requirements from the electric grid.

Reduction of Gasoline Consumption
- In 2009, started a shuttle for students and employees between CCBC Essex and CCBC Dundalk to reduce carbon emissions from the use of personal vehicles. Expanded the shuttle to include CCBC Catonsville in fall, 2011.

- Replaced two public safety vehicles with hybrid technology vehicles.

- Purchased three electric vehicles for facilities management use.

- Purchased a hybrid vehicle for fleet use.

- Formulated and instituted vehicle idling standards for facilities management and public safety vehicles.

- In FY2011, began a pilot a program at CCBC Catonsville that provides desirable parking spaces for energy efficient vehicles.

- Expanded the installation of bile racks at all three campuses.

- Purchased Segway personal transportation vehicles for public safety patrols

Other Sustainability Activities at CCBC
CCBC has an active sustainability effort on each campus. We annually report the results of our sustainability activities on Earth Day in April. Information is available on the CCBC website. www.ccbcmd.edu/sustainability

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	65.7%	65.3%	63.7%	65.8%
B.	Students with developmental education needs	69.0%	72.0%	73.0%	81.0%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	31.0%	35.0%	33.0%	31.0%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,007	2,139	2,288	2,454

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	24%	24%	26%	33%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	37%	36%	38%	45%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week		61.8%	59.5%	57.4%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	2.0%	2.0%	3.0%	7.0%
	b. Black/African American only	32.0%	31.0%	34.0%	35.0%
	c. American Indian or Alaskan native only	0.0%	0.0%	0.0%	0.0%
	d. Native Hawaiian or other Pacific Islander only	0.0%	0.0%	0.0%	0.0%
	e. Asian only	4.0%	4.0%	4.0%	4.0%
	f. White only	56.0%	56.0%	53.0%	48.0%
	g. Multiple races	0.0%	0.0%	0.0%	2.0%
	h. Foreign/Non-resident alien	2.0%	2.0%	2.0%	3.0%
	i. Unknown/Unreported	3.0%	4.0%	3.0%	1.0%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	23,512	19,097	20,038	22,773
	b. Median income three years after graduation	46,272	44,344	45,867	50,985

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	94.0%	97.0%	95.0%	96.2%	**97.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	71%	59%	60%	47%	**70.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	53.4%	53.7%	54.1%	54.9%	**55.0%**
	b. College-ready students	53.3%	48.6%	52.8%	43.6%	**50.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	48%	48%	39%	39%	**50.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	78.9%	80.0%	79.5%	74.9%	**78.0%**
	b. Developmental completers	84.5%	81.6%	84.3%	84.4%	**84.0%**
	c. Developmental non-completers	47.8%	46.1%	44.0%	42.4%	**Not Applicable**
	d. All students in cohort	73.3%	71.5%	67.7%	65.7%	**71.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	55.4%	55.1%	60.3%	57.7%	**58.0%**
	b. Developmental completers	51.5%	49.5%	53.9%	51.8%	**55.0%**
	c. Developmental non-completers	27.1%	27.3%	28.8%	26.8%	**Not Applicable**
	d. All students in cohort	46.4%	45.3%	45.5%	42.9%	**47.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Dental Hygiene	na	na	na	75%	**90%**
	Number of Candidates	na	na	na	15	
	b. Emergency Medical Tech - EMT-Basic	91%	99%	94%	99%	**95%**
	Number of Candidates	91	83	110	97	
	c. Emergency Medical Tech - EMT -Paramedic	79%	71%	87%	88%	**90%**
	Number of Candidates	29	14	15	18	
	d. Massage Therapy	88%	86%	100%	100%	**95%**
	Number of Candidates	17	14	12	18	
	e. Medical Laboratory (first class 2010)	na	na	na	85%	**90%**
	Number of Candidates	na	na	na	13	
	f. Mortuary Science*	85%	80%	72%	64%	**90%**
	Number of Candidates	26	25	18	13	
	g. Nursing - Practical	100%	96%	94%	97%	**95%**
	Number of Candidates	25	28	18	29	
	h. Nursing (RN)	95%	96%	97%	94%	**95%**
	Number of Candidates	176	210	202	236	
	i. Occupational Therapy	87%	94%	82%	100%	**95%**
	Number of Candidates	15	17	11	10	
	j. Physician Assistant	96%	96%	95%	100%	**95%**
	Number of Candidates	27	27	38	30	
	k. Radiological Technology (Radiography)	100%	95%	96%	100%	**95%**
	Number of Candidates	16	19	23	20	
	l. Radiation Therapy Technician	31%	47%	85%	50%	**90%**
	Number of Candidates	16	15	13	4	
	m. Respiratory Care Therapist	86%	82%	100%	95%	**95%**
	Number of Candidates	29	11	15	19	
	n. Veterinary Technology	75%	63%	64%	86%	**90%**
	Number of Candidates	20	16	11	7	

* as of FY2010 mortuary science national exam divided into 2 test sections 1)Arts 2)Science; data reported is the percent of candidates passing both sections of exam

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	49%	49%	49%	51%	**52%**
	b. Academic Support	9%	9%	9%	8%	**8%**
	c. Student Services	9%	9%	9%	10%	**10%**
	d. Other	33%	33%	33%	31%	**30%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	63,860	63,529	66,494	70,522	**72,000**
	b. Credit students	27,817	28,251	30,120	33,817	**34,500**
	c. Continuing education students	37,449	36,653	37,921	38,418	**39,000**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	39.0%	43.1%	43.1%	40.6%	**43.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	66.5%	67.6%	69.8%	71.0%	**73.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	51.1%	50.3%	50.1%	53.2%	**55.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	9,585	10,724	13,487	16,828	**17,200**

b. Continuing Education	751	659	1,051	1,197	**1,500**

	Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
14 High school student enrollment	963	956	907	852	**870**

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**Benchmark FY 2015**
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.6%	43.2%	46.7%	46.9%	**46.0%**
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

	FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**Benchmark FY 2015**
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	9,463	7,896	8,509	7,638	**8,000**
b. Annual course enrollments	21,125	20,718	19,979	17,742	**18,000**

	FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**Benchmark FY 2015**
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,116	3,584	4,409	4,878	**5,000**
b. Annual course enrollments	7,625	6,797	7,355	8,436	**8,600**

Goal 3: Diversity

	Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	40%	41%	44%	50%	**52.0%**
b. Percent nonwhite service area population, 18 or older	31%	31%	32%	34%	**Not Applicable**

	Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
19 Percent minorities of full-time faculty	17.0%	17.0%	18.0%	20.0%	**23.0%**

	Fall 2007	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Benchmark Fall 2015**
20 Percent minorities of full-time administrative and professional staff	28.0%	28.0%	28.0%	30.0%	**32.0%**

	Fall 2003 Cohort	**Fall 2004 Cohort**	**Fall 2005 Cohort**	**Fall 2006 Cohort**	**Benchmark Fall 2009 Cohort**
21 Successful-persister rate after four years					
a. African American	63.1%	59.0%	56.8%	56.0%	**62.0%**
b. Asian, Pacific Islander	80.6%	78.4%	86.3%	76.7%	**80.0%**
c. Hispanic	69.4%	65.6%	63.8%	62.7%	**68.0%**
Note: Not reported for groups with < 50 students in the cohort for analysis.					

	Fall 2003 Cohort	**Fall 2004 Cohort**	**Fall 2005 Cohort**	**Fall 2006 Cohort**	**Benchmark Fall 2009 Cohort**
22 Graduation-transfer rate after four years					
a. African American	36.9%	36.2%	36.4%	35.6%	**38.0%**
b. Asian, Pacific Islander	55.6%	54.4%	64.9%	55.5%	**57.0%**
c. Hispanic	37.1%	40.6%	37.7%	35.8%	**38.0%**
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 06-07	**AY 07-08**	**AY 08-09**	**AY 09-10**	**Benchmark AY 2014-15**
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	79.3%	80.8%	82.4%	83.1%	**83.0%**
b. Mean GPA after first year	2.60	2.67	2.72	2.72	**2.75**

	Alumni Survey 2000	**Alumni Survey 2002**	**Alumni Survey 2005**	**Alumni Survey 2008**	**Benchmark Alumni Survey 2014**
24 Graduate satisfaction with preparation for transfer					
Note: Response categories changed starting in 2008.	72%	81%	72%	77%	**80%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	637	716	729	771	**890**
	b. Transfer degrees	773	938	849	932	**1,075**
	c. Certificates	375	421	370	379	**440**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	48.7%	50.5%	53.0%	52.5%	**53.0%**
	b. Non-recipients	62.3%	59.7%	59.0%	57.8%	**59.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs	630	610	802	893	**910**
	a. Credit enrollment					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	38	50	54	48	**55**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	84%	90%	85%	76%	**85%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation	83%	88%	82%	82%	**85%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	21,306	20,369	27,144	28,275	**28,800**
	b. Annual course enrollments	34,889	36,845	44,472	49,621	**50,600**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	4,299	5,773	7,356	7,675	**7,850**
	b. Annual course enrollments	7,673	11,519	15,381	15,858	**16,200**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	187	157	133	139	**130**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	23,149	21,290	23,646	24,890	**25,400**
	b. Annual course enrollments	40,338	42,979	51,393	56,439	**57,600**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	99%	97%	97%	95%	**98.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs	5,399	6,377	8,211	9,688	**9,990**
	a. Credit enrollment					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	538	619	608	649	**750**

FREDERICK COMMUNITY COLLEGE

MISSION

Frederick Community College is a student-centered, community-focused learning college preparing individuals to meet the challenges of a diverse, global society through quality, accessible, innovative, lifelong learning.

Frederick Community College offers courses, degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment. Through these offerings, the College enhances the quality of life and economic vitality of Frederick County.

INSTITUTIONAL ASSESSMENT

The Institutional Effectiveness and Assessment Policy, which was approved by the Board of Trustees in May 2010, guides the assessment of overall effectiveness of operating activities. FCC renewed its strategic planning process in January 2011 with a College-wide environmental scan. A consultant was hired to train the employees from different divisions and affinity groups to scan and prepare trend statements. A total of 45 employees are in the scanning teams reviewing the following focus areas: Political, Social, Lifestyle, Values, Technology, Demographics, Labor Force, Education, and Competitions. The trend statements will be used in fall 2011 to develop the strategic plan to guide the College for the next three years. Additionally, the College approved an Academic Master Plan and a Program Review Plan for charting the course of the College's academic future and serves as a guide in program decision making and resource allocation. Continued interest in assessment led to the forming of a faculty committee in fall 2010 which created a new program evaluation and assessment process focused on a five-year Academic Program Review cycle which was launched in spring 2011. Over the next five years, all Academic Programs offered at the College will conduct a rigorous program-level assessment, using direct and indirect data, as part of a comprehensive review process. Moreover, the Learning Support division has implemented a Program Review process. Each department within the division will undergo a comprehensive review every five years. Departments will engage in a comprehensive self-study process resulting in a program level assessment which will be reviewed by both a campus review team as well as an external evaluator. Lastly, the College submitted its Student Learning Outcomes Assessment (SLOAR) to MHEC highlighting the assessment activities of the past three years and its Periodic Review Report (PRR) to the Middle States Association of Higher Education as part of the five-year review cycle.

A.   **Goal 1: Quality and Effectiveness** of the State Plan for Postsecondary Education (State Plan), clearly expresses the desire of the State to have an "academically excellent

and effective postsecondary system." The College is pleased to report its striving for academic excellence noted in the results of the following indicators and achievements of their benchmarks for Quality and Effectiveness (which include Student Satisfaction, Progress and Achievement) have, with one exception, been met.

- Graduate satisfaction with educational goal achievement remains high (97%),
- Non-returning student satisfaction with goal achievement remains high (77%),
- The new indicator of fall-to-fall retention rate revealed that this rate is higher (62%) for developmental than college ready (51%) students. The latest (2005 cohort) Degree Progress report shows that college-ready students transfer at a higher rate than developmental students since the former group should have completed their remedial course requirements,
- An 8.5%increase of developmental completers after four years taking the rate to 62% (53.0% vs. 62%), and higher than the benchmark of 58%,
- Successful persister rates among college-ready (83%) and developmental completers (88%) remains high and is much higher than the benchmarks of 78% for both student groups,
- Graduation/transfer rate after four years is 62% for all students compared to the benchmark of 60%,
- Pass rates for allied health licensure and certification exams are high, 94% for Registered Nursing, 100% for Practical Nursing, much higher than the corresponding benchmarks (92%),
- Pass rates for Respiratory Care (92%) licensure and certification exams has increased one percentage point compared to the last year and is equal to the benchmark set for this indicator, and
- The College had a 53% benchmark of spending expenditures on instruction and selected academic support but spent about 47%, thus did not meet the benchmark. This is indicative of economic factors imposed upon the College and is explained in more detail later in this report.

FCC's nursing program was awarded a $212,127 grant to purchase third-generation patient simulators used in training. The simulation technology has a proven track record as superior means for student learning in a safe and protected environment and will enhance the quality and effectiveness of the program even better with creating the simulation laboratory state of the art.

B. **Goal 2: Access and Affordability** of the State Plan emphasizes the importance of accessibility of education to students. To further support Goal 2 of the State Plan and its associated emphasis on student access, Frederick Community College continues its collaboration with Frederick Public Schools (FCPS) for aligning its curriculum to increase college readiness of FCPS graduates. During the fall of 2010, FCPS created a task force of public school teachers and administrators, a College representative, parents and business owners to examine the content and academic intensity of current FCPS high school programs. This task force was convened in response to Governor O'Malley's charge from the P-20 College Success Task Force to have counties respond to eight recommendations to improve students chances of becoming college and career ready.

FCC became an active member of this task force known as "College and Career Ready Task Force" of Frederick County. During the comprehensive review of Frederick County public high school programs, FCC faculty and students were used as panelists to discuss ways of improving curriculum, teaching and student learning experiences. The outcome of this semester-long review was eight recommendations for improvement that ranged from redesigning to the senior year strengthening teaching of Algebra II methods. In addition, the annual Collaboration Tea was held where the discipline department chairs from FCPS and FCC met and used the recommendations for the College and Career Ready Task Force to discuss and plan for actions and improvements.

Although the tuition and fees have increased over the past four years, the College is able to keep its tuition affordable for Frederick County residents, evidenced by its tuition and fees which are 48% lower compared to other Maryland public four-year colleges and universities.

In addition to the above, several initiatives are now routinely adopted by the College to enhance accessibility for Frederick County residents. They include:

- Monthly visits by admissions representatives to each of the nine public high schools, and three private high schools,
- Attendance at home school events in Frederick County to present information about the College to prospective students,
- Regular monthly presence at the Business Employment Center to provide education/training information for unemployed Frederick County residents,
- Regular visits to local businesses and Ft. Detrick to promote specialized programs and educational opportunities,
- The presence of touch-screen kiosks in the registration area for Spanish speakers' parents and prospective students concerning College opportunities and costs, and
- Special populations community events such as the Asian Lunar Festival, Latino Festival, Kappa Alpha Psi ceremony, and Maryland School for the Deaf conference.

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

- Increase its credit enrollment by 29% (7,045 vs. 9,087) between 2007 and 2010,
- Achieve the benchmark of FCC's market share of first-time, full-time, freshmen (56%), and part-time undergraduates by 3% (74% vs. 77%),
- Increase the percentage of recent college-bound high school graduates by 1% (60% vs. 61%),
- Increase enrollment in on-line credit courses by 29% (4,068 vs. 5,254), and non-credit courses by 4% (171 vs. 177),
- Increase enrollment of students in college level courses concurrently with their high school courses by 36% (234 vs. 318), and

- Keep total tuition and fees at 48% of the MD state public universities rates despite the decline in State and County budget allocations.

The College continues to work on other benchmarks, however, and finds that:

- Non-credit enrollment has declined (10,837 vs. 9,937) and is 6,050 students fewer than the College's benchmark (16,500) for FY2010,
- Total unduplicated headcount has increased (from 17,236 to 18,323). However, we did not meet the benchmark (22,900), and
- Enrollments in continuing education, community service, and lifelong learning courses remained flat (2,883 vs. 2,886) and 9% lower than the benchmark.

Frederick Community College credit students now average 21 years in age, are more likely to be female (59%), part-time (63%), enrolled in transfer programs (64%), and Frederick County residents (93%).

C.   **Goal 3: Diversity** of the State Plan addresses the importance of diversity and ensuring equal educational opportunity. The College achieved all of its diversity benchmarks as it aligns itself with this goal and strives to promote accessibility and achievement of historically under-represented student populations. The College:

- Now enrolls proportionately more minority students (25%) than similar residents who live in its service area (20%),
- Has obtained higher rates of minority full-time administrative and professional staff (19%) than its 11% benchmark for 2010, and
- Has obtained higher rates of minority full-time faculty (13%) than its 11% benchmark for 2010.

The College has also been very successful in enhancing the diversity of its student body whose racial/ethnic makeup is now more diverse than that of Frederick County. As of fall 2010, students of color comprised 25% of the College's student body, a 61% increase from five years ago in fall of 2006. Of this number, 12% were African American, 6% Hispanic, 5% Asian, and 0.6% were Native American.

Frederick Community College is committed to closing the achievement gap between students of color and its students in general. In July 2011, the Maryland College Access Challenge Grant Program and the Higher Education Student Persistence Program awarded the College $175,533 for a program that will strengthen the institution's capacity to serve minority students and improve their educational outcomes. The Partnership to Achieving Student Success (PASS) program is a year-long comprehensive program that provides pro-active and intensive student support services to a cohort of minority students.

Goal 3 of the College's Diversity Strategic Plan seeks to have College employees mirror the representation of historically under-represented students. Objectives under

this goal also seek to establish the College as a leader in cultural diversity, and assure that College policies, procedures and practices promote inclusion. The College has worked diligently to achieve this goal and, as a result, is pleased to report that their recruitment efforts yielded a positive result. The College now has more diverse full-time faculty, administrative, and professional staff than its stated benchmark. In addition, 14% of adjunct instructors are members of minority groups. The College also further supported the strategic goal of diversifying faculty and staff by facilitating the hiring of four foreign employees (three faculty, and one administrator) in the past several years through the H1B visa process.

D. **Goal 4: Student-Centered Learning** of the State Plan emphasizes the importance of educational transitions and an effective alignment across all higher education segments for enhancing student success. In response, the College has developed three new articulation agreements with various four-year universities in the State, developed five new credit programs, revised 14 programs and discontinued one. In FY 2011, the Curriculum Committee also approved 10 new courses.

In addition to emphasizing transitions, Goal 4 of the State Plan seeks a student-centered learning system as an essential means of addressing differences among learners via manageable and effective ways. The College recognizes the importance of this goal and has implemented initiatives to promote the success of learners by creating the First Year Focus program, the Early Alert program, the Individual College Academic Plan (ICAP), the Woman-to-Woman Mentoring Program, and many other programs to promote student-centered learning. To this end the:

- Average student performance at transfer institutions remains high (2.78), and the rate of students attaining a Cumulative GPA of 2.0 or higher for transfer students to MD public four year institutions is high (84%).
- Number of graduates increased by 33% from 679 to 906 from FY 2007 to FY 2009. The highest number of graduates was observed in transfer degrees (+40% or 151), followed by certificate recipients (+50% or 46), and career degrees (+30 or 15%).
- Fall to fall retention rate for Pell grant recipients (57%) is higher than the non-recipients (58%). Non-Pell recipients usually transfer at a faster rate than Pell recipients.
- Number of students enrolled in teacher preparation Education program has increased 42% from 180 to 255 and the number of its graduates almost doubled (92% increase) from 12 to 23 from FY 2007 to 2010.

Unfortunately, the College did not meet one of its benchmarks as 2010 saw a:

- Decline in graduate satisfaction with transfer preparation 1% (80% vs. 79%) and 6% lower than the benchmark.

Important to note regarding graduate satisfaction, however, is a change in the 2009 Graduate Follow-Up survey being used. Scoring scales for this instrument were changed

from a choice of five responses to four (Very Good, Good, Fair, Poor, Very Poor) / (Very Well, Well, Moderately Well, Poorly). Institutional researchers throughout Maryland community colleges reported subsequent declines in their transfer satisfaction rate as well as with the administration of this new scoring scale.

In response to the State Plan and "in preparing highly qualified and effective teachers", FCC hired a program manager who redesigned the teacher education program and recruited more students to the program. As a result the program has expanded dramatically and produced more graduates.

FCC, along with all other MD community colleges, pledged to substantially increase the number of graduates by 2025. To achieve this pledge, the College will focus on strategies to help students graduate more quickly and at a higher rate. Currently, on average, it takes three years for FCC students to graduate. The focus of two committees, Retention and First-Year Student Initiative, is to implement strategies to reduce the time to graduation, and increase the number of graduates and transfer students. Moreover, the College has been experiencing a positive growth rate in the number of graduates and has established new processes and initiatives to significantly increase the graduation rate and success rate of students. To accomplish this, the College has undertaken the following:

- Destination Graduation - collaboration between the Career and Transfer Center and the Registration Office. A variety of events are held on campus to promote graduation opportunities and provide information about the application process and deadlines and provide information on transfer opportunities including scholarships for transfer students.
- Early Review and Close Follow-up of Graduation Application Denials - the application deadline for Graduation was moved from April to early December to allow those applicants who were missing a requirement time to register for the winter or spring sessions. Additionally, applicants missing requirements for graduation are now provided intervention to assist them in developing a plan to satisfy graduation deficiencies. Outcomes for 2011 graduation revealed that 78 additional students were able to qualify for graduation.
- Establishment of a Formal Retention Committee - This cross-functional committee includes faculty from each academic department and student services staff. The committee, which reports to the Strategic Enrollment Management Group, has been charged with developing a comprehensive Retention Plan.
- Proactive Intervention for Academic Suspension Students - In working with students who had been academically suspended as a result of poor academic performance, staff noted that many of them had no clear career goals and were frequently changing their majors. As a result, previously suspended students who are requesting re-admission are now seen by the Career Center staff. They are provided career counseling and staff follow up students through the semester to monitor their academic performance.
- Post-test Advising - Students are now receiving post-test advising after completing their placement tests. Previously, upon completing testing, students were referred to the counseling department where they scheduled an

appointment to meet with a counselor. Now, students meet with a staff member to review their test performance and receive guidance on available services and resources to assist them. The goal of this initiative is to ensure that students are directed to the most appropriate office to complete the enrollment process and to decrease the number of students who complete placement testing but never return to actually register for courses.

- Financial Aid Early Alert - In an effort to reduce the number of financial aid recipients who lose eligibility for financial aid because they stop attending classes, the Financial Aid Office is now reviewing Early Alerts issued by faculty due to attendance concerns. When a financial-aid recipient receives an attendance based Early Alert, the financial aid staff contacts the student to offer student support services to ensure that they are able to remain in and successfully complete the course.

- Veterans Services Group - This past year FCC established a Veterans Services group charged with developing a strategic plan for providing services to Veterans. The cross-functional group includes faculty, staff, and students/Veterans. The College also applied for and was accepted into the VA's Yellow Ribbon program which provides financial assistance to out-of-state Veterans attending the College.

- GED and ESL Program - An Adult Basic Education Transition Specialist was hired. This position works directly with students completing GED and ESL programs. The goal is to increase the number of GED and ESL program completers who then transition into either credit or Continuing Education courses or programs.

- Development of the Allied Health Academy - This program provides academic support, personal and social support, and financial assistance to low income individuals entering the Certified Nursing Assistant program. The goal is to increase the retention and success rate of the CNA program.

- Electronic Academic Planner - A new module in PeopleSoft, the student information system, was implemented to help ensure that students stay on track to reach their educational goal. The advising office has modified the way in which they work with students so as to incorporate use of the planner within the advising process. The planner helps students "plot out", on a semester by semester basis, the courses needed for completion of their declared certificate or degree program.

- Job Preparation and Readiness Program – This program was designed and implemented to assist students with disabilities to obtain placement into paid jobs or volunteer positions.

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

Current positive trends include the fact that:

- The rate of career program graduates employed full-time in a related field is higher (96%) than the 2008 benchmark (89%),
- Graduate satisfaction with job preparation (89%) is higher than last surveyed (83%), and lower than the benchmark (90%).
- Enrollment in continuing professional education leading to government or industry-required certification or licensure has increased compared to FY 2009 (N =1,605 vs. 1,406), but still lower than the benchmark (1,987),
- Credit enrollment in STEM programs for fall 2010 is 25% higher than fall 2007 (1,673 vs. 1,334), and
- The number of graduates in STEM programs for FY 2010 is 18% higher than FY 2007 (251 vs. 212).

However, there are some negative trends for the College within this area. Specifically,

- Enrollment in non-credit, workforce development courses is down (N=7,171 vs. 8,132) compared to 2007,
- Enrollment in contract training courses has increased slightly compared to FY 2007 (N=4,278 vs. 4,208), but is lower than FY 2009 (4,278 vs. 4,868). Actual numbers of contracts fell as well (N=62 vs. 81).
- Employer satisfaction with contract training is lower (89% vs. 98%) than in 2007 and is lower than the FY2010 benchmark (89% vs. 98%).

The College received $721,888 for an integrated ABE/GED/ESL grant in FY 2011 which will bring an additional 1,100 continuing education students to FCC. These students will be assessed for academic skills and coached in goal setting. The majority of these students disclosed career advancement and training as their purpose of attending the program. A transition model is being developed to assist them to move into credit and Continuing Education educational programs.

As part of one of the activities in support of STEM program initiatives described in the State Plan, the College hosted the 4th Annual Future Link Conference for FCPS high school sophomores sponsored by the Frederick County Business Roundtable for Education which is comprised of five (5) entities from around Frederick County – the Frederick County Chamber of Commerce, FCC, FCPS, Fort Detrick, and the Frederick County Office of Economic Development. The purpose of the conference was to provide an opportunity to display the many varied skills needed in STEM courses. The students attended three 30-minute workshops representing different industries. All of the workshops provided a combination of presentation and hands-on activities.

Lastly, the College partnered with different organizations in the County in offering non-credit courses and programs to community members which include:
- Partnerships with the Frederick Arts Council and the Maryland Writers' Association – Frederick Chapter to form the FCC Writer's Institute in the Continuing Education personal enrichment program area,

- Partnerships with Stained Glass Classes & Supply, LLC, East Street Beads, and independent local jewelry artists to offer continuing education programming for adults and children,
- Partnership with ThorpeWood to offer nature photography classes on site, and
- Partnership with Maryland Shakespeare Festival to offer continuing education, academic, and acting programs for adults and children.

MHEC Required Explanation

Enrollment in non-credit workforce development courses (Indicator 30)
And Enrollment in Continuing Professional Education leading to government- or industry-required certification or licensure (Indicator 31).

- **Commission Assessment:** Headcount and annual enrollments declined in these areas for the third consecutive year. Specify factors contributing to this decline and discuss strategies for improving the College's performance on this measure.

- **College Response:** These declines are attributed to the slowing economy: a) as the housing market declined and the nation faced the worst foreclosure crisis since the Great Depression, thousands of enrollments were lost in the area of Real Estate agent training, licensing, and relicensing courses; b) public and private employer training budgets have been slashed due to the economic slowdown. As companies in Frederick began to lay off employees (or close their doors) the availability of contract opportunities has decreased significantly; c) FCC's noncredit computer training program has decreased in enrollment as the certification market has shrunk. Public funding for unemployed workers has an adjusted focus, which deemphasizes skill-building courses such as basic computer skills, and emphasizes migration to high growth industries such as health care. Funding changes also include the elimination of some funds previously available to active military personnel for noncredit instruction.

Finally, the state of the construction industry accounts for additional downward pressure on the Workforce Development enrollment. In Frederick County, the construction workforce has shrunk to approximately 30 % of its pre-recession employment levels. This significantly devalues the career field, at least on a temporary basis. Beginning in 2007, much of FCC's Continuing Education Building Trades program underwent a planned migration to a credit model in order to enable federal financial aid and credit credential award. This has drawn hundreds of enrollments from the Continuing Education program. Additionally, a federal grant that helped students pay for skilled trades training ended in December 2009, increasing the incentive for students to seek credit programs in order to access financial aid.

The declines in the areas above have masked increases in certain areas of Allied Health Career Training such as Certified Nursing Assistants, Phlebotomists, Pharmacy Technicians, and Medical Billing and Coding professionals. FCC is

building capacity in the following ways: adding online training to increase the convenience of Continuing Education programs, increasing scholarship availability to meet the mission of affordability, adding new curriculums in the construction industry to support "green" jobs, and rebuilding computer and business curriculums through partnerships with new and emerging curriculum providers.

Percentage of expenditures on instruction (Indicator 8).

- **Commission Assessment:** The percentage of expenditures on instruction has declined from 50% in FY 2006 to 47% in FY 2009, well below the benchmark of 53%. In the 2010 PAR the College identified delays and decreases from public funding sources as obstacles toward achieving benchmarks on instruction and academic support. Please specify any other factors that inhibit the College's ability to shift resources to instruction and academic support categories, and identify any strategies intended to improve performance on this measure.

- **College Response:** State funding remains two years behind (state funding for FY 2012 is based on FTE's from FY 2010). However, the College has experienced significant growth in FTEs during FY 2009 and 2010. The combination of the lag in funding based on FTEs in conjunction with the State reductions in overall funding affect, and will continue to affect, the College's ability to increase funding for instructional purposes. The reduction in public funding limits the revenue available to fund future budgets at the College. Without sufficient funding it is difficult for the College to provide a quality educational experience for students. As a result, FCC has had to find other ways to fund and provide the quality instruction and support needed. For example, beginning in FY 2011 additional fees of $3 to support capital projects and $2 for technology improvements were added per credit hour to the total fees. In addition, the County did not increase funding to the College for FY 2012. This marks the third consecutive year the College has received no additional funding from the County.

COMMUNITY OUTREACH AND IMPACT

Goal 1 in the State Plan emphasizes the importance of active involvement of higher education institutions in their respective communities. The College's staff continues to take the importance of community outreach seriously by serving on the FCPS Guidance Board, Frederick Memorial Hospital, ANSR (Advocates for Non-Speaking Residents), FERKO, and the Leadership Frederick Education Board. Faculty have also staffed recruitment booths or participated on panels at the Chamber of Commerce Fairs, Bridge Ceremony at Monocacy Elementary School, Frederick City Government, Frederick County, Ft. Detrick, Girl Scout leader in the Ballenger Creek area, Frederick Arts Council, YMCA of Frederick, PTA President Orchard Grove Elementary School, Mental Health Association (MHA) of Frederick County, ACE Mentoring Program for High

School Students, and the Frederick County Health Department. Additional examples of staff involvement in the community are listed below.

- Frederick County Public School (FCPS) remains one of the College's partners in improving access to higher education in the County. Approximately 3,000 FCPS students attended College Night with over 100 college representatives staffing tables to present collegiate options for college-bound county students. Also, during the College's "Life After Middle School" event, that has helped over 370 local parents of eighth graders, FCC presenters discussed career and education options available in the County, the high schools, and beyond.

- The Multicultural Student Services program established a partnership with Tuscarora High School that prepared African American and Hispanic students for college. The program assisted students with college exploration, completing college applications, applying for financial aid and established peer mentoring relationships between high school and college students. The program worked with thirty 32 high school seniors who were mainly first generation and economically disadvantaged students.

- The College supported diversity in Frederick County by hosting and/or participating in several events. To that end, 2,000 people attended the Sixth Frederick Latino Festival at FCC and five $2,000 scholarships were awarded this year to Frederick County students from the proceeds. The Diversity Office co-sponsored the 3rd Asian American Health Fair, created an ad for the Lunar New Year celebration, attended and placed an ad for the Annual Human Relations Awards, paid for one FCPS high school student to attend, sponsored one high school graduate scholar for the Thomas Stephens Excellence Awards (Kappa Alpha Psi Fraternity) for African American students, participated in Convoy of Hope Health Fair with over 5,000 community members attending.   College representatives also attended blackfrederick.com's Black Networking event with a representative number of African American-owned businesses in attendance. Finally, the College collaborated with Frederick Memorial Hospital and local health practitioners for a Holistic Health Conference.

- FCC's chapter of AAWCC partnered with Hope Alive (a non-profit, non-denominational Christian ministry) serving homeless women and children located in rural Sabillasville, Maryland to meet with families each month.

- The Office of Adult Services, in partnership with the FCC Continuing Education department, developed and implemented an Allied Health Academy to matriculate adult students to become Certified Nursing Assistants/Geriatric Nursing Assistants. The first Academy cohort graduated eight students who were referred from and/or received financial support with tuition and books from Frederick County Workforce Services, Maryland Rise at the Frederick County Department of Social Services, and Project ALIVE at the Housing Authority of the City of Frederick.

- FCC hosted a Job Fair at the Monroe Center in cooperation with Workforce Services and the Frederick News Post. A total of 1,015 attendees completed the CE registration form at the event and forty vendors were in attendance.

- One FCC staff served on the scholarship committee of ELK Care - an organization that helps children grow up healthy and drug-free.
- The college hosted a pack of 20 enthusiastic cub scouts who attended a television studio workshop to learn about the Television Production industry and to obtain their technology badge.
- The FCC outdoor adventure club participated in the International Coastal Cleanup by assisting with cleaning up an area along the banks of the Monocacy River. Club members collected bikes in support of Bikes for the World, a project sponsored by the Carroll Creek Rotary Club and the Boys and Girls Club of Frederick, both non-profit organizations.
- The Financial Aid office conducted workshops at Middletown High School (150 attendees), Brunswick High School (75 attendees), and TJ High School (50 attendees) and provided information about how to qualify for financial aid and fill out the form to the prospective students and their parents.
- The Welcome and Registration Center at FCC held a clothing drive to benefit clients at Hartley House, a shelter for victims of domestic violence in Frederick.
- The Information Technology Department participated in the County's Synergies Committee efforts to leverage knowledge across the County agencies and offered free Windows7/Office 2010 upgrade training to IT employees from FCPS, Frederick County, and the City of Frederick. These agencies lacked funds to offer technical training to their employees.
- The Center for Student Engagement partnered with FCPS's 13th annual Peer Mentors Conference. Nearly 350 fifth graders observed Bullying Awareness and Prevention Week. The annual conference is open to fifth graders who are trained and volunteer as peer mediators and student mentors in their schools. FCPS counselors lead discussions with students grouped according to school attendance areas and had the opportunity to meet with peers attending the same middle schools.
- The College partnered with the United Way-Poverty Simulation to expose FCC students to the realities and frustrations of living in poverty though a simulated experience held on campus. Students from FCC, area high schools, and local four-year colleges participated.
- The College partnered with the following community organizations to raise funds and/or awareness for community outreach programs and services: Kidney Foundation, American Red Cross, Frederick County Food Bank, and the US Census Bureau.
- Campus clubs and organization contributed greatly to the community through their mandatory service requirements. The following student organizations participated in a variety of ways: The Student Program Board raised $600 for the local Susan B. Koman Breast Cancer Awareness Campaign; Tom's Shoes provided 50 pairs of shoes to needy children in our community (through Hope Alive) and throughout the world; the Honors Students Association and Phi Theta Kappa also helped raise funds for Hope Alive – providing volunteer support, hosting a breakfast and talent show as fund raisers; the Student Government Association raised over $2,100 for the American Cancer

Society through their Relay for Life; the Interfaith Student Club hosted a series of community dialogues on faith and diversity reaching approximately 200 students, staff, and community members; the FCC Student L.I.F.E. (love is for everyone) Group raised funds for the Frederick Chapter of P-FLAG (Parents – Friends of Lesbian And Gays) for the anti-bullying campaign and the group worked with FCPS students to host the first ever "Alternative Prom" for GLBT students and their allies.

- The Center for Student Engagement hosted events and workshops throughout the year that were free and open to all members of the community. These co-curricular programs engaged the community in discussion about environmental sustainability, civic engagement, and a variety of the arts.
- The FCC Business Relations Team sponsors an annual Business Relations Breakfast, honoring Frederick County/surrounding area businesses that have supported FCC through advisory council service, providing goods and services to the institution, and supporting the FCC Foundation, Inc., through scholarships and program support. Each year three business partners are recognized with an award.
- One faculty served on the FCPS Teaching Academy Advisory Board and coordinated a group of education instructors to go to Brunswick High School each semester to conduct interviews with Teaching Academy students who are showcasing their portfolios.
- One faculty member served as the FCC representative to the Ready by 21 committee, comprised of multiple community representatives working to create smooth transitions for children who are aging out of the foster care system.
- The Continuing Education's Personal Enrichment program partnered with Frederick County Public School's Success Program, a transitional education program designed for students 18-21 who have disabilities and are high school graduates and The Arc of Frederick County. The program, called LEAP (Leadership, Enrichment, and Achievement Program) allows students to learn skills for daily living, increases their academic and avocational skills, and exposes them to the world of work. As a result, the Community Dignity Award was awarded to a staff associate.
- College faculty and staff served in a number of positions on community boards and committees including the Vice President of The Delaplaine Board for Visual Arts and Educational Center in Frederick; members of FATE (Foundations in Art, Theory and Education) Regional Forum; Judge for Red Barn Art Exhibition; The Frederick Festival of the Arts; the Lions Club International Peace Poster Contest; Exhibition Selection Committee Member for Public Art Commission for the City of Frederick.
- A faculty member, while serving as a Rotary member, tutored students at Parkway Elementary School on a weekly basis in an after school homework program.
- One staff has been serving on the board of Frederick Arts Council since 2005 to review Community Arts Development grant applications.

ACCOUNTABILITY INDICATORS

Attached.

COST CONTAINMENT

One-time actions
Restrictions to Contracted Services	$ 172,542
Restrictions to Supplies & Course Costs	$ 12,971
Restrictions to travel & conferences & meetings	$ 210,699
Restrictions to equipment & software	$ 237,582
Restrictions to library books	$ 21,000
Restrictions to communication expenses	$ 15,217
Savings from 30 day deferral in recruitment & hiring	$ 61,000
Closure of college during holiday periods	$ 3,960
Reductions to PC replacement plan	$ 350,000
TOTAL	$1,084,971

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Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	
A.	Percent of credit students enrolled part time	62.3%	62.4%	62%	62.9%	Not Applicable
B.	Students with developmental education needs	56.0%	56.4%	60.0%	59.5%	Not Applicable

		Spring 2004	Spring 2006	Spring 2008	Spring 2010	
C.	Percent of credit students who are first-generation college students (neither parent attended college)	44.3%	40.9%	39.2%	40.4%	Not Applicable

		FY 2007	FY 2008	FY 2009	FY 2010	
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	228	308	303	555	Not Applicable

		FY 2007	FY 2008	FY 2009	FY 2010	
E.	Financial aid recipients					
	a. Percent of credit students receiving Pell grants	8.6%	9.5%	10.7%	14.4%	Not Applicable
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	18.8%	13.2%	14.3%	19.5%	Not Applicable

		Spring 2004	Spring 2006	Spring 2008	Spring 2010	
F.	Credit students employed more than 20 hours per week	72.0%	58.8%	57.0%	54.6%	Not Applicable

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	
G.	Student racial/ethnic distribution					
	a. Hispanic/Latino	4.9%	4.7%	5.0%	4.2%	Not Applicable
	b. Black/African American only	10.1%	9.5%	9.5%	10.4%	
	c. American Indian or Alaskan native only	0.5%	0.6%	0.6%	0.5%	
	d. Native Hawaiian or other Pacific Islander only	N/A	N/A	N/A	0.2%	
	e. Asian only	4.1%	2.4%	2.4%	3.2%	
	f. White only	75.0%	74.3%	74.3%	73.6%	
	g. Multiple races	N/A	N/A	N/A	1.3%	
	h. Foreign/Non-resident alien	2.8%	5.8%	5.8%	4.8%	
	i. Unknown/Unreported	2.6%	2.6%	2.6%	1.8%	

		FY 2007	FY 2008	FY 2009	FY 2010	
H.	Wage growth of occupational program graduates					
	a. Median income one year prior to graduation	$15,984	$23,638	$19,186	$22,078	
	b. Median income three years after graduation	$41,234	$43,636	$44,890	$48,554	

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	96.0%	95.0%	95.2%	97.0%	96%

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	70.0%	82.0%	82.0%	77.0%	78%

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	59.9%	68.5%	66.1%	61.8%	64%
	b. College-ready students	49.8%	49.4%	52.2%	50.8%	51%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	53.0%	57.0%	56.0%	61.5%	58%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	81.5%	87.6%	85.0%	83.3%	**85.0%**
	b. Developmental completers	75.4%	83.4%	89.0%	88.3%	**85.0%**
	c. Developmental non-completers	39.0%	37.3%	57.0%	51.1%	**Not Applicable**
	d. All students in cohort	73.5%	80.3%	83.0%	82.6%	**80.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	76.4%	79.2%	78.0%	75.7%	**77%**
	b. Developmental completers	60.1%	57.3%	62.0%	60.4%	**60%**
	c. Developmental non-completers	31.2%	34.3%	42.0%	36.4%	**Not Applicable**
	d. All students in cohort	62.3%	62.3%	64.0%	62.4%	**63%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Registered Nursing	93.3%	90.7%	98.6%	94.4%	94%
	Number of Candidates	45	86	70	72	
	b. Practical Nursing	94.4%	100.0%	100.0%	100.0%	100%
	Number of Candidates	18	19	19	21	
	c. Respiratory Care	92.6%	92.3%	90.9%	92.3%	92%
	Number of Candidates	27	13	11	13	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	48.3%	47.0%	47.2%	47.1%	46%
	b. Academic Support	6.7%	6.2%	5.9%	6.3%	7%
	c. Student Services	14.9%	13.6%	13.4%	13.6%	13%
	d. Other	30.0%	33.2%	33.4%	33.0%	35%

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	17,236	17,794	18,258	18,323	**19,000**
	b. Credit students	7,045	7,650	8,580	9,087	**9,360**
	c. Continuing education students	10,837	10,905	10,450	9,937	**10,200**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	56.0%	56.0%	56.1%	55.6%	**56%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	73.5%	77.0%	77.1%	77.0%	**76%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	60.0%	61.0%	60.0%	61.2%	**61%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	4,068	4,297	5,132	5,254	**5,300**
	b. Continuing Education	171	186	137	177	**200**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	234	274	271	318	**274**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.2%	43.8%	44.9%	48.1%	**48%**

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

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		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,883	2,484	2,592	2,886	**3,000**
	b. Annual course enrollments	4,752	4,071	4,694	5,116	**5,200**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	175	206	255	166	
	b. Annual course enrollments	215	267	319	196	**1,200**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	23.1%	24.9%	25.0%	25.3%	**25%**
	b. Percent nonwhite service area population, 18 or older	17.6%	18.1%	18.4%	19.6%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	8.6%	10.0%	11.6%	13.0%	**15%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	15.4%	15.0%	19.0%	19.3%	**20.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	-	68.3%	-	-	**Not Applicable**
	b. Asian, Pacific Islander	-	-	-	-	**Not Applicable**
	c. Hispanic	-	-	-	-	**Not Applicable**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	-	55.0%	-	-	**Not Applicable**
	b. Asian, Pacific Islander	-	-	-	-	**Not Applicable**
	c. Hispanic	-	-	-	-	**Not Applicable**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.0%	84.0%	85.0%	83.7%	**83%**
	b. Mean GPA after first year	2.62	2.80	2.83	2.78	**2.76**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	80.0%	94.0%	79.0%	79.0%	**80%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	207	233	226	237	273
	b. Transfer degrees	380	367	456	531	611
	c. Certificates	92	112	132	138	159

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	64.6%	67.4%	57.9%	57.4%	**62%**
b. Non-recipients	54.0%	59.6%	60.9%	58.0%	**58%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27 Education transfer programs	180	215	246	255	296
a. Credit enrollment					

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	12	10	19	23	**28**

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	91.0%	83.0%	85.5%	96.0%	**89%**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation	83.0%	100.0%	83.1%	89.0%	**89%**
Note: Response categories changed starting in 2008.					

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,132	8,195	7,913	7,172	**7,853**
b. Annual course enrollments	12,321	11,763	11,643	10,127	**11,464**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,810	1,775	1,406	1,605	**1,649**
b. Annual course enrollments	3,535	2,952	2,451	2,358	**2,824**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	81	88	82	62	**78**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,208	5,181	4,868	4,278	**4,500**
b. Annual course enrollments	6,870	7,875	7,272	6,093	**7,028**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	94.0%	98.0%	89.0%	**95%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35 STEM programs					
a. Credit enrollment	1,334	1,459	1,563	1,673	1,800

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	212	184	197	251	**271**

GARRETT COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Garrett College continues to offer a comprehensive and diversified array of transfer and career programs despite its small size. Over the last four and a half years enrollment has grown significantly, with fall 2011 enrollment currently on track to be the highest on record. Much of this growth is attributable to the establishment of the Garrett County Scholarship Program (GCSP) in fall 2006, which covers tuition for all eligible graduating Garrett County high school students. However, the number of out-of-county and out-of-state students has also grown, due in part to more aggressive marketing and recruiting efforts. Despite these gains, enrollment growth continues to be a major concern, particularly as the College looks to increased tuition revenue as a way to offset reductions in state and local funding. While graduating high school seniors have typically accounted for the majority of the College's incoming students, the local high school population continues to shrink. Therefore, to achieve its enrollment goals the College will need to concentrate on attracting more non-traditional students (a population that has not been well-served in recent years) as well as more students from outside Garrett County. Over the past year the College's non-credit enrollment has also rebounded significantly, due in part to an improving local economy. The recent extension of the GCSP to include graduating high school students who prefer to pursue postsecondary job training instead of a college degree (about 30% of the local high school population) may also be a factor.

Student Characteristics
The majority of Garrett College's credit students attend full-time, while the number of students attending part-time continues to decrease. In fall 2010, more than three-quarters of Garrett's credit students were full-time. About 60% of Garrett's students are first-generation. While its student body is predominantly white, the College enrolls a minority population that is proportionally much larger than that of its service area. Over the last four years the number of new students with developmental education needs has steadily increased. Since the College's enrollment has also increased significantly during this same period, this trend may be the result of the shift to a much more diverse student population that has accompanied this enrollment growth. In fall 2010, among new

students, 77.5% needed developmental coursework in English, reading, and/or mathematics. The percentage of students receiving some form of financial aid declined from the 80.1% reported in 2010 to 72.1%, which is more in line with the percentages reported for FY2007 and FY2008. Graduates from Garrett's occupational (career) programs typically experience high percentage increases in wage growth due to the fact that they are more likely to be full-time students rather than part-time and are therefore employed fewer hours and make less money prior to graduation. Currently, only 38% of Garrett students work more than 20 hours per week.

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

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

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

Students give Garrett College very high marks on key factors pertaining to academic achievement. On the 2008 alumni survey, 91% of the respondents indicated satisfaction with their educational goal achievement. A survey was also conducted of students who previously enrolled in spring 2009 but failed to re-enroll in the following semester (fall 2009). This survey showed that non-returning student satisfaction with educational goal achievement was 90.6%, just slightly below the percentage obtained from the fall 2007 survey (91.3%). The College's performance with respect to these two indicators approaches the established benchmarks. Garrett College has generally had a relatively high retention rate (fall-to-fall) when compared with its peers. For the fall 2009 cohort, retention among developmental students was 47.5%. Retention among college-ready students was slightly higher at 49.3%.

Of the students in the entering fall 2003 cohort with at least one area of developmental need (Indicator 4), slightly over half completed all recommended developmental course work after four years. For the entering fall 2004 and fall 2005 cohorts, the percentages of developmental completers were somewhat lower at 46% and 46.2%, respectively. For the fall 2006 entering cohort, 51.4% of the students completed all their developmental coursework after four years. Thus, over the current four-year window the percentage of developmental completers has averaged 48.8%, which is well under the 2006 cohort benchmark of 57%. The College has redesigned its developmental courses to improve their effectiveness but also shorten the time required for students to complete their developmental sequence; these changes should help to increase the number of developmental completers. For the fall 2006 cohort, Garrett's successful-persister rate

(Indicator 5) for college-ready students was slightly higher than the rate reported for the fall 2005 cohort and well above the 2006 cohort benchmark. The successful-persister rate for developmental completers of 80.2% exceeded the 2006 cohort benchmark of 78% and was significantly higher than that of the 2005 cohort. (It should be noted that for indicators 10b, 10c., and 10d for the 2004 cohort the data are believed to be incorrect due to a suspected methodological error.) The successful-persister rate for developmental non-completers of 48.8% for the 2006 cohort was slightly lower than that of the 2005 cohort, but still well above the 2006 cohort benchmark of 40%. For all students from among the 2006 cohort, the successful-persister rate (79.7%) was the second highest for the four-year window, and well above the 2006 cohort benchmark of 70%.

For the fall 2006 cohort, Garrett's graduation-transfer rate for college-ready students (97.3%) was the highest for the four-year window and far exceeds the fall 2006 cohort benchmark of 76%. The graduation-transfer rate for developmental completers (62.6%) improved over that of the fall 2005 cohort, but fell short the fall 2006 benchmark of 65%. Recent improvements to the College's developmental studies program may improve performance on this measure. There was almost no change in the graduation-transfer rate for developmental non-completers, but performance on this measure (44.2%) was well above the 2006 cohort benchmark of 35%. Overall performance on this measure for the fall 2006 cohort improved to 69.6%, about 4.5 points above the fall 2006 benchmark.

For FY2010, the College's percentage of expenditures on instruction (Indicator 8a) and on instruction and selected academic support (Indicator 8a + Indicator 8b) were 35.8% and 44.8% respectively, percentages that have changed only slightly over the last four years. Reported percentages previous to FY2006 (e.g., FY2005) were higher, but expenditures for Academic Administration were not subtracted in the computation as per the instructions from MHEC. In addition, fixed costs, utility, advertising, and other administrative costs, and costs associated with operation of the College's two residence halls have increased while the College's total budget has remained flat. At the same time, during this time period many of the College's faculty members were at the top of the scale so their salaries increased only slightly. In view of these factors, the College was not able to achieve either of the FY2010 benchmarks (40% and 50% respectively) and they are being revised accordingly. Because of Garrett's small size, expenditures on instruction and academic support will almost always be disproportionate to the pattern typically seen at most institutions where expenditures on instruction and related academic support account for a majority of the budget. In FY2010, expenditures for Student Services accounted for 15.2% of the College's budget.

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

From FY1999-2001, Garrett College's annual unduplicated credit headcount enrollment increased modestly, but then declined sharply through FY2004. This downward trend ended in FY2005 and FY2006, with unduplicated enrollment increases of 9.2% and 11.1% respectively over FY2004. Enrollment then increased sharply between FY2006 and FY2007, mainly due to the introduction of the Garrett County Scholarship Program.

In fact, the unduplicated credit headcount enrollment of 984 reported for FY2007 exceeded the FY2010 benchmark by 8.25%. More modest enrollment increases occurred between FY2007 and FY2008 and between FY2008 and FY2009. For FY2010, unduplicated credit headcount enrollment increased by 5.39% to 1,095, the highest on record. This trend suggests, however, that going forward the GCSP will probably have much less influence on future enrollment growth, particularly given the declining Garrett County high school population. For fall 2010, almost 80% of the College's service area residents attending higher education in Maryland as first-time, full-time freshmen enrolled at Garrett, well above the fall 2010 benchmark of 65%. For FY2010, the College's market-share of part-time undergraduates dropped to 66.7%, well below the fall 2010 benchmark of 75%, suggesting that the College should consider offering more programming geared to the needs of part-time students.

The College continues to work with the Garrett County Schools to offer programs and activities which are designed to encourage students to consider postsecondary education, to make them aware of the steps necessary to prepare for it, and to let them know that financial aid is available. Since AY04-05, the College's market share of recent, college-bound high school graduates has generally shown an upward trend. The market share of recent, college-bound high school graduates for AY09-10 declined slightly to 77.8%, but remains well above the AY09-10 benchmark. The increase in market share of recent, college-bound graduates has been due in large part to more students taking advantage of the Garrett County Scholarship Program.

Garrett's Division of Continuing Education and Workforce Development (CEWD) provides a wide variety of noncredit instruction. Noncredit unduplicated enrollments increased continuously between FY2005 and FY2007, with noncredit unduplicated enrollment in FY2007 approaching the FY2010 enrollment benchmark of 4,000. However, noncredit unduplicated enrollment declined somewhat in FY2008 and then dropped sharply in FY2009. Much of this decline in enrollment can be attributed to the overall downturn in the economy which has lead many businesses to curtail their training and professional development activities. However, with some improvement in the local economy non-credit enrollment has rebounded. Noncredit unduplicated enrollments for FY2010 totaled 3,705. CEWD continues to explore the potential for new program and training offerings and several new programs have already been implemented.

Enrollment in credit and noncredit online courses at Garrett experienced significant growth through FY2007. (Online credit enrollment grew by 163% and noncredit by 214% from FY04-FY07.) However, in FY 2008 and FY2009 credit and noncredit enrollment in online courses fell sharply. During this period, the College engaged in a re-evaluation of its distance learning program amid concerns about cost effectiveness and quality control, particularly with regard to online courses originating from other institutions. Fewer online courses were offered and advertising for on-line courses was curtailed. These concerns have largely been addressed and the FY2010-2013 Strategic Plan reaffirms the College's commitment to increasing its distance learning capability and online course offerings. For fall 2010, enrollment in credit online courses rebounded significantly, increasing by 378% over fall 2009. However, enrollment is still well below

the fall 2010 benchmark. Enrollment in non-credit online courses has increased only slightly and is still far below the fall 2010 benchmark, possibly due to competition from the wide array of noncredit courses that are available on the Internet at little or no cost.

Garrett College has typically enrolled a significant number of high school students, mostly through a dual-enrollment program that has been established between the College and the Garrett County Schools. Students who successfully complete selected courses receive both college and high school credit. This includes certain courses taken on campus, college-level math and English courses offered on-site at the high schools (via interactive television), and until recently, courses offered through a high school Computer Academy located on the Garrett campus. High school student enrollment had typically ranged between 50 and 60 student but has declined somewhat more recently, partially due to a change in the high school graduation requirements. In fall 2010, the College enrolled a total of 42 dual-enrolled high school students.

Revenue from tuition and fees has become increasingly important as State funding continues to decline and increases in local (county) funding are curtailed. Because Garrett County's median household income remains among the lowest in the state, the College has been reluctant to increase tuition and has focused instead on increasing enrollment in order to increase tuition revenue. However, in spring 2009, because of rising costs and the economic downturn, the College did find it necessary to raise in-county tuition by $8 per credit hour. The general fee was also recently increased by $4 per credit hour. Nevertheless, Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions has risen only slightly from 42.4% in FY2008 to 45.5% in FY2011, well below the FY2011 benchmark of 53.1%. To retain its competitiveness, the College will continue to work toward keeping tuition and fee increases to a minimum.

Unduplicated annual headcount in noncredit community service and lifelong learning courses declined significantly in FY2008 and continued to do so in FY2009, falling by almost 50% from FY 2007. Annual course enrollments also showed a similar decline, falling by more than 45% from FY2007. In both cases performance was far below the FY2010 benchmarks, particularly in the case of annual course enrollments, which needed to more than double in order to meet the benchmark. However, unduplicated annual headcount in noncredit community service and lifelong learning courses and annual course enrollments both increased sharply for FY2010, with enrollment in community service and lifelong learning courses increasing by 52.3% and annual course enrollments increasing by 48.8%. These enrollment increases are due to a combination of an improving local economy and more aggressive programming efforts on the part of the College's Continuing Education and Workforce Development division. Since FY2006, enrollment in noncredit basic skills and literacy courses has remained fairly consistent; although unduplicated annual headcount has fallen slightly and is now just below the FY2010 benchmark. Annual course enrollments have experienced a sharper decline and fell by 11.5% between FY2009 and FY2010, ending well below the FY2010 benchmark. These enrollment declines are due primarily to a decline in the Tutoring and GED components of the Garrett County Success for Youth grant, which is offered in

conjunction with the Western Maryland Consortium. The Garrett County Schools are offering programs that provide similar services.

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

Garrett College is committed to achieving a culturally diverse student body, faculty, and staff, and a campus environment that values and actively supports diversity. The College also strives to ensure that its graduating students are adequately prepared to live and work in a global society comprised of diverse cultures and beliefs. For example, in order to provide a multi-cultural learning experience, the College has integrated diversity and multi-cultural activities into the curricula of selected general education courses. All students must complete (with at least a "C" grade) one of these "Identity and Difference" courses in order to graduate.

Because of Garrett County's very small minority population, the College must look to other geographic areas to recruit minority students, faculty, and staff.   In fall 2010, minority student enrollment reached a record high of 17.5%, which far exceeds the representation of minorities within the College's service area and the fall 2010 Benchmark of 2.0%, which equates to the percentage of Garrett County's population that is made up of minorities who are 18 or older. Much of the growth in the college's minority student population is due to an increase in the number of African American students who are enrolling.

The College has been less successful in attracting minority faculty and staff. A relatively small staff and an even smaller number of full-time faculty, low turnover, almost no minority representation in the service region, the rural character and isolation of Garrett County, and a relatively low wage scale, all pose significant challenges to the College's ability to recruit and retain minority faculty and staff. While the College appears to have a relatively high percentage of minority faculty (9.5%), this percentage represents only two individuals from among its full-time faculty of twenty-one. With so few full-time faculty, a single hire or resignation can cause a significant shift in the percentage of minority representation. Garrett's fall 2010 benchmark for minority faculty was 8.0%. As of fall 2010, minority representation among the College's full-time administrative and professional staff was 6.5%, down from the 7.4% reported for fall 2009. However, this decrease is due to the reclassification of one individual from administrative to faculty status, which also explains the increase in the College's minority faculty from 5.89% to 9.5%. The fall 2010 Benchmark for minority administrative and professional staff was 6.0%.   Through the use of targeted recruitment strategies the College may be more successful in attracting minority faculty and administrative and professional staff. Opportunities to hire minority faculty are particularly likely to increase, given that almost half of the College's full-time faculty and a considerable number of its administrative and professional staff will be eligible to retire within the next 5-10 years.

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

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

Garrett's vision is to be a vibrant learning center of first choice for local residents. The College believes it can best overcome barriers to obtaining a higher education by respecting and caring for students as individuals, by identifying their strengths and needs, by starting them at a point appropriate to their skill level, by providing them with appropriate support services, and by motivating and encouraging them to achieve standards of personal and academic excellence. Two of the "Benchmarks for Effective Educational Practice" as determined from the *Community College Survey of Student Engagement (CCSSE)*: Student-Faculty Interaction and Support for Learners, are also indicators of the extent to which an institution is student-centered. With respect to "Student-Faculty Interaction, on the 2010 CCSSE Garrett College scored well above average, falling slightly below the score for the 2010 Top Performing Colleges. With respect to "Support for Learners" Garrett scored just about on par with the three-year cohort of participating colleges.

Based on available data comparing the performance of community college transfer students, Garrett College graduates have frequently outperformed all other Maryland community college graduates. Its transfer students normally hold very high cumulative averages after one year at the receiving institution. However, after three consecutive years of having the highest GPA after one year at a receiving institution, Garrett's transfer students' mean grade point average declined to 2.79 for AY09-10, significantly below the 3.05 GPA reported for AY08-09, and slightly below the AY09-10 benchmark of 2.84. For AY09-10, the percentage of Garrett students earning a GPA of 2.0 or above also declined to 88.2%, as compared with 94.4% reported in AY08-09, and the AY09-10 benchmark of 90%. "So far, we have not found any clear explanation for these declines in performance and they may simply be an anomaly. While the performance of Garrett graduates on these measures has consistently been among the highest in the state, there have been occasional one-year declines in the past."

Since 1999, Garrett College has administered the Collegiate Assessment of Academic Proficiency (CAAP) test to all degree candidates in order to evaluate student attainment of learning outcomes in its general education program. Three subtests of the CAAP are normally administered: critical thinking, mathematics, and the writing essay. For spring 2011, overall performance on the individual tests was down slightly from last year, but Garrett students still performed well with the exception of math, with 72% scoring at or above the national mean in Writing; 57% in Critical Thinking; and 48% in Mathematics. Students scoring at or above the national mean on one or more subtests are also awarded a certificate by ACT. More than one-quarter of the students received a certificate for all three exams; 31% received certificates for two of the exams; and 35% received

certificates for one exam. Ninety-three percent of the students received a certificate for one or more exams.

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

For FY2010, the College awarded a total of 137 associate degrees and credit certificates, 40 career (A.A.S.) degrees, 46 transfer (A.A.) degrees, and 51 credit certificates. Five of the degrees that were awarded were in Teacher Education. Fall 2010 enrollment in Education transfer programs totaled 86 students. For the fall 2009 cohort, 43.7% of Pell grant recipients were retained, as compared with a 59.4% retention rate for those students who did not receive Pell grants.

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

Garrett College continues to work towards the *State Plan* goal to "promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce." As part of this mission the College offers Associate degree and credit certificate programs and noncredit job training. Garrett College also uses its institutional resources to promote regional economic development through partnerships with regional and local government, business and industry, the Garrett County Schools, and economic agencies (both public and private), in order to foster strength and prosperity among Garrett County's various economic sectors.

Employers of Garrett graduates have consistently indicated a high degree satisfaction with the career preparation those graduates receive. (While the 2005 Employer Survey resulted in only a 50% level of satisfaction, only two employers responded to this question.) No results were reported for the 2008 Employer Survey. On the 2008 Alumni Survey, only 57.1% of graduates indicated they were satisfied with their job preparation, in contrast to 89% in 2005 and the 2008 benchmark of 79% However, it is important to point out that the response rates to these surveys has generally been quite low so it is difficult to draw any valid conclusions from the results. Almost 78% of career program graduates indicated that they were employed full-time in jobs related to their academic field, well above the 2008 survey benchmark of 65%.

Workforce development courses support the *State Plan's* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. While Garrett College had 5,114 enrollments in non-credit workforce

development courses in FY 2009 (in a community of approximately 11,000 households), this number is an 18.6.7% decrease from FY2008; it also falls short of the FY2010 benchmark. Unduplicated annual headcount for FY2009 also declined to 2,628, a 15.8% decrease from the previous year that likewise falls short of the FY2010 benchmark. These declines were most likely due to the economic downturn, as companies typically cut training dollars as their first attempt to trim budgets. Garrett's Continuing Education and Workforce Development Division also offers Continuing Professional Education leading to government or industry-required certification or licensure. For FY2009, annual unduplicated headcount for Continuing Professional Education dropped to 790, a 13.9% decrease from the previous year and well under the FY2010 benchmark. On the other hand, annual course enrollments increased to a four-year high of 1,155 which is, nevertheless, still below the FY2010 benchmark. The general decrease in enrollment in Continuing Professional Education that has occurred since FY2005 is at least partially due to a decline in professional development being conducted for the local hospital, banks, and realtors.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, governmental and non-profit agencies, and other organizations. For FY2009, unduplicated annual headcount in contract training courses continued the decline started in FY2008, setting a four-year low that is well under the FY2010 benchmark. Annual course enrollments in contract training followed a similar pattern, also reaching a four-year low that is also well below the FY2010 benchmark. This decline in enrollment in contract training courses may be due in part to the downturn in the economy which has caused some employers to cut back on training in order to reduce costs. The data support this theory: in FY2009, 38.2% fewer businesses were provided with contract training than in FY2007. The relocation of a local mining company, for whom the College provided a significant amount of contract training, to a neighboring state may also explain some of this enrollment decline. The FY2009 Employer Survey indicated that 94% of employers were satisfied with contract training conducted by Garrett College, which exceeds the benchmark of 90%.

Response to Commission Questions from the College's 2010 Report

Annual unduplicated headcount, non-credit students (Indicator 1c).

Commission Assessment: Enrollment in this category declined from 3,897 in FY 2007 to 3,638 in FY 2008 to 3,199 in FY 2009. In the 2010 PAR the College discussed several environmental factors affecting this decline and indicated plans for new offerings designed to increase enrollment. Describe specific programs and other strategies designed to meet local needs and increase performance on this measure.

Response: For FY2010, annual unduplicated non-credit headcount improved to 3,705. Feedback from business and industry, students, and other local resources has helped to identify training needs in Continuing Education and Workforce Development. Targeted offerings at each of our locations, i.e., the main campus in McHenry, the Career and Technology Training Center in Accident, and the Outreach Centers in Oakland and

Grantsville, as well as increased contract trainings, largely account for the increase in headcount from FY 2009 to FY 2010. A more experienced staff, and an improving economic climate were also contributing factors.

Enrollment in non-credit workforce development courses (Indicator 24).

Commission Assessment: Headcount and annual enrollments declined in these courses. In the 2009 PAR the College attributed much of this decline to prevailing economic conditions and noted that it was exploring options for new programs and offerings. Please specify whether the College has plans to add or drop programs to respond better to local needs and improve performance on this measure.

Response: For FY2010, unduplicated annual headcount in non-credit workforce development courses improved to 3,199 and annual course enrollments improved to 5,346 (versus 2,628 and 5,114 for FY2009). Courses which have had consistently low enrollment are undergoing a program review to determine long-term viability. Strong enrollment in career preparatory courses (e.g., Certified Nursing Assistant, Emergency Medical Services, professional development for the construction trades, and staff development for educators) and contract training for business were contributing factors in the increase from 2009 to 2010.

Enrollment in non-credit community service and lifelong learning courses (Indicator 29).

Commission Assessment: Enrollment in this category declined dramatically for the second consecutive year, with annual course enrollments falling from 1,213 in FY 2007 to 662 in FY 2009. Explain the factors contributing to this decline, the place of these courses in the College's overall enrollment strategy, and any initiatives designed to reverse this decline.

Response: For FY2010, annual course enrollments in non-credit community service and lifelong learning courses improved to 985 (as compared with 662 in FY2009). An unstable economy negatively impacted community service and lifelong learning courses in 2009. An improved economic climate, a more diverse selection of courses, and increased offerings at all four locations at which courses are offered contributed to increased enrollments in 2010. (FY2011 saw further increases.)

COMMUNITY OUTREACH AND IMPACT

Following is a summary of Garrett College's main contributions to the community, including local employers, schools, businesses, and nonprofit organizations, in fiscal year 2011.

Community and Athletic Recreation Center: Later this month, Garrett College will open the aquatic and fitness portion of the Community and Athletic Recreation Complex (CARC). This $23 million dollar facility will not only serve the needs of the College, but

the recreational needs of the community as well. Completion of the gymnasium portion of the complex is projected for March 2012. While this facility will unquestionably benefit the College, it is also going to be open to the community for whom the benefits will be substantial since Garrett County currently lacks many of the recreational facilities the CARC offers. In addition to individual community members (for whom individual and family memberships are available), the Garrett County Schools and Garrett Memorial Hospital will also be using the facility. One program to be offered at the CARC of which the College is especially proud is the "I Can Swim" program. This program, which is funded through the College's Foundation, is designed to teach every kindergarten-age child in Garrett County to swim. The CARC's grand opening is scheduled for October 22, 2011.

Career Technology and Training Center: In August 2010, Garrett College opened the Career Technology and Training Center (CTTC). The CTTC is located in a renovated former manufacturing facility located in Accident, Maryland, about four miles from Garrett's main campus. Operated by the College, the CTTC is an initiative funded by Garrett County government to provide vocational training to the residents of Garrett County and the surrounding region. This facility houses a state-of-the-art welding lab, an electronics and automation lab, and three classrooms. Renovations to an additional portion of the building, which are nearing completion, will provide a flexible classroom space designed to accommodate energy, technology and trades related courses and programs.

The College's Division of Continuing Education and Workforce Development (CEWD) is already offering a Welding Technology program at the CTTC and will be offering a variety of other job training programs and courses in the coming months, including programming in various construction trades, CAD/CAM, and green technologies. Some credit courses will also be offered at the CTTC, including some of the labs for the College's new A.S. degree program electrical engineering technology. The CTTC also provides facilities for a very popular program in robotics for high school students, and will also be used by the College's own newly formed robotics competition team.

Garrett College Integrated Planning Initiative: In November 2011, Garrett College formed an integrated planning taskforce for the purpose of developing a comprehensive Academic Plan. This Plan will guide the College's other planning efforts (i.e., Facilities Master Plan, Strategic Plan, Financial Plan) and establish the direction the College's educational, workforce development, and community service program will take over the next five to ten years. The integrated planning taskforce is comprised of a broad cross-section of the campus community as well as Garrett County's Director of Economic Development and the President of the Chamber of Commerce. A major component of the planning process has been a community outreach and needs assessment. A key element of this component has been a series of focus group meetings involving community leaders (including the Garrett County Commissioners), business and industry representatives, representatives from the Garrett County Schools and Board of Education, members of civic and community groups, and others. The goal of these meetings has been to identify local (and regional) needs with respect to education, training, workforce

development, lifelong learning, and other services the College could potentially provide. These meetings have also provided an opportunity for the College to assess community satisfaction with the programs and services it currently provides. The Academic Plan will be completed later this fall.

COST CONTAINMENT

During the FY 2011 budgeting process all budget managers were assigned the responsibility for the strategic allocation of financial resources and were asked to pay special attention to cost containment during the actual budget development process. Deans were made responsible for oversight of this process in each of their respective areas and overall leadership for the process was provided by the College's President and the Dean of Administration and Finance. Faculty and staff had the opportunity to provide input to the budgeting process with their deans, program directors and/or other budget managers, thus using a bottom-up approach that is common to zero-based budgeting. The College has institutionalized this process of zero-based budgeting and has taken steps to ensure that it is aligned with the goals and objectives of the College's strategic plan. This improved budget development process has helped facilitate overall planning and improve internal control. It also ensures cost containment during the budget implementation process.

In FY2011, Garrett College took the following specific cost containment actions:

Reduced propane and electricity costs by an approximate	$ 50,000
Moratorium on step and promotion for all employees	$ 220,000
Delayed filling three approved positions	$ 195,000
Total of cost containment efforts	$ 465,000

GARRETT COLLEGE
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	30.1%	29.6%	27.1%	23.9%
B.	Students with developmental education needs	49.1%	30.1%	73.5%	77.5%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)				59.2%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	N/A	N/A	N/A	N/A

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	36.2%	34.6%	34.9%	47.6%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	68.0%	74.8%	80.1%	72.1%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	unknown	45%	38.40%	38%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino				0.8%
	b. Black/African American only				15.5%
	c. American Indian or Alaskan native only				0.1%
	d. Native Hawaiian or other Pacific Islander only				0.0%
	e. Asian only				0.7%
	f. White only				81.2%
	g. Multiple races				0.0%
	h. Foreign/Non-resident alien				1.2%
	i. Unknown/Unreported				0.4%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$6,979	$6,177	$5,749	$11,929
	b. Median income three years after graduation	$20,219	$18,044	$18,331	$20,721

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	88%	96%	**96%**	91%	**95.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	68.2%	92.6%	91.3%	90.6%	**93.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students				47.5%	**57.0%**
	b. College-ready students				49.3%	**59.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	51.6%	46.0%	46.2%	51.4%	**52.0%**

GARRETT COLLEGE
2011 ACCOUNTABILITY REPORT

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	90.2%	94.2%	95.8%	97.3%	**97.0%**
	b. Developmental completers	77.4%	91.2%	73.9%	80.2%	**83.0%**
	c. Developmental non-completers	51.2%	85.7%	50.0%	48.8%	**Not Applicable**
	d. All students in cohort	74.7%	91.1%	73.1%	79.7%	**80.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	86.2%	82.8%	79.2%	93.2%	**90.0%**
	b. Developmental completers	77.4%	84.2%	58.0%	62.6%	**75.0%**
	c. Developmental non-completers	39.0%	71.4%	44.0%	44.2%	**Not Applicable**
	d. All students in cohort	68.8%	81.4%	59.9%	69.6%	**75.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates	n/a	n/a	n/a	n/a	**n/a**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	35.3%	35.2%	35.8%	35.8%	**38.0%**
	b. Academic Support				9.0%	**10.0%**
	c. Student Services				15.2%	**17.0%**
	d. Other				40.0%	**35.0%**

<mark>**Goal 2: Access and Affordability**</mark>

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	4,685	4,672	4,183	4,714	**5,260**
	b. Credit students	984	1,004	1,039	1,095	**1,260**
	c. Continuing education students	3,897	3,638	3,199	3,705	**4,000**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	77.5%	78.9%	79.4%	78.6%	**80.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	71.4%	73.2%	73.2%	66.7%	**75.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	75.2%	73.1%	81.5%	77.8%	**83.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	572	362	116	555	**650**
	b. Continuing Education	129	45	55	53	**80**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment				42	**55**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.4%	44.7%	44.1%	44.0%	**50.0%**

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,021	742	514	783	**940**
	b. Annual course enrollments	1,213	873	662	985	**1,200**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	146	140	133	132	**150**
	b. Annual course enrollments	243	249	243	215	**240**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	11.5%	14.7%	13.4%	17.5%	**20.0%**
	b. Percent nonwhite service area population, 18 or older	2.0%	2.1%	2.0%	2.1%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	5.89%	5.89%	5.89%	9.50%	**10.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	8.60%	8.80%	7.4%	6.5%	**8.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	<50	<50	<50	<50	**n/a**
	b. Asian, Pacific Islander	<50	<50	<50	<50	**n/a**
	c. Hispanic	<50	<50	<50	<50	**n/a**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	<50	<50	<50	<50	**n/a**
	b. Asian, Pacific Islander	<50	<50	<50	<50	**n/a**
	c. Hispanic	<50	<50	<50	<50	**n/a**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	92.1%	92.3%	94.4%	88.2%	**94.0%**
	b. Mean GPA after first year	3.01	3.04	3.05	2.79	**2.95**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	75%	91%	**69%**	**N/A**	**80.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees				40	**55**
	b. Transfer degrees				46	**60**
	c. Certificates				51	**15**

GARRETT COLLEGE
2011 ACCOUNTABILITY REPORT

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients				43.7%	**50.0%**
	b. Non-recipients				59.4%	**65.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment				86	**95**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards				5	**20**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	86%	70%	**64%**	77.8%	**85.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	69%	84%	**89%**	57.1%	**70.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	2,831	3,122	2,628	3,199	**3,500**
	b. Annual course enrollments	5,726	6,283	5,114	5,346	**5,850**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	911	918	790	1,055	**1,310**
	b. Annual course enrollments	941	1,005	1,155	1,237	**1,400**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	34	26	21	24	**30**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,987	1,505	1,365	1,616	**1,940**
	b. Annual course enrollments	4,016	3,283	2,840	3,281	**3,940**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	96%	94%	94%	100.0%	**97.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment				193	230

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards				10	**30**

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Hagerstown Community College (HCC) offers transfer and career associate degree programs; certificate programs; credit and basic skills courses; student support services; and continuing education, workforce development and lifelong learning opportunities. The College is dedicated to delivering high quality education at a reasonable cost to meet the needs of its service area.

INSTITUTIONAL ASSESSMENT

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

HCC takes seriously its role as a leader in the local community, as well as its role within Maryland's post-secondary educational system and the community college system at-large. The College's commitment to its vision of being a learner-centered, accessible, life-long learning institution dedicated to student and community success is evident as it embraces and develops strategies to implement Federal and State initiatives.

The College's integrated institutional effectiveness system of planning, budgeting and evaluation effectiveness model is the central process for the College's future growth and development. This "plan, do, assess, and adjust" model is the foundation for strengthening and continuously improving the institution. The system, built upon ten key institutional productivity indicators with over 600 data measures / outcomes, is integrated in the College's strategic plan and its action plans. Institutional priorities align with the strategic plan and represent major areas for development that shape the College's annual plan and budget. Key productivity indicators are reviewed at least annually through the unit planning process and broadly demonstrate how well HCC operates as an organization. The indicators show areas of strength and needed improvement, which help HCC plan and allocate / reallocate its limited resources wisely. The college monitors and continuously assesses progress in achieving the goals and objectives of its strategic plan through the integrated institutional effectiveness model/system.

The institutional effectiveness system supports the College's good fiscal stewardship through thoughtful planning, budgeting, and assessment / evaluation. HCC is committed to, and accountable for, the effective use of public funding. Cost-benefit models and program reviews are a part of this process. The College complies fully with generally accepted accounting principles. The percent of expenditures (Indicator 8), calculated

according to MHEC instructions, for instruction for FY 10 was 44 %. Together, instruction and academic support have accounted for more than 50 % of the College's operating budget for the last two years.

Approximately 50% of those who attend college begin at a community college. By the end of this decade, more than 60% of jobs will require college education. HCC is committed to the federal initiative entitled Complete College America (CCA), as well as partnering with the O'Malley administration for **Skills2Compete-Maryland (S2C),** to improve student achievement and college and career readiness in Maryland by 25% by 2015. By preparing more Marylanders for middle-skill jobs, which are those that require more than a high school diploma, but less than a four-year degree, Marylanders can gain the skills and credentials they need to get such jobs, which make up half of Maryland's labor market.

A wide spectrum of college programs and services is offered, with emphasis on teaching excellence as measured by verifiable student academic achievement and student learning outcomes. Many students take at least four to six years to graduate meet degree requirements or attend HCC to take courses for skill / job enhancement and meet their goals without attaining a credential. There are several indicators of effectiveness that pertain to student achievement four years after matriculation. Success levels of developmental and college-ready students clearly exceed that of developmental non-completers (Indicators 4, 5, 6). The persistence rate of the 2006 cohort after four years for college-ready students was an all-time high of 94.9 % and 87.3% for developmental completers. The same was true with the graduation-transfer rate of 85.4% for college-ready students and 69.1% for developmental completers. Graduate satisfaction with goal achievement (Indicator 1) grew by 5.4 % as seen in MHEC alumni surveys, while non-returning satisfaction (Indicator 2) increased by 2 % from the Spring 2003 to Spring 2009 cohorts. Benchmarks for these indicators were established by examining institutional and Maryland community college data / trends, as well as factoring in best practices for community college completion.

Degree progress data for all students shows that 46 % (109 of 236) from the Fall 2006 cohort transferred to out-of-state institutions. This significantly impacts HCC's transfer and/or graduation rates as reported in the Degree Progress Report because out-of-state transfers are not included in the MPAR data provided by MHEC. The College's out-of-state transfer rates are significantly affected by its proximity to Shepherd University (WV) and Shippensburg University (PA), which remain the two primary institutions to which HCC students and graduates transfer. This trend in the analysis of degree process is studied and is expected to continue skewing graduation-transfer rate data for HCC.

From the Fall 2008 cohort to the 2009 cohort, the Fall-to-Fall retention rate of college-ready students dropped from 64% to 53%, while rates of 54% for developmental students remained consistent for the Fall cohorts of 2007, 2008 and 2000 (Indicator 3). Strengthening the collaborative relationship of student services and academic support services are the strategies enacted as part of an institutional priority, which also support the CCA and S2C initiatives. With new retention and completion strategies being developed

and implemented recently and in the future, the College expects to meet benchmarks for Goals 1 and 2. HCC is discussing the possible reduction of its current degree requirement of 64 to 60 credit hours like most of its sister institutions; not requiring a lab science for non-science majors; reviewing and perhaps lowering prerequisites for some college level courses; developing system and assessments for credit for prior learning program; providing intensive developmental math exposure; implementing aggressive recruitment and retention programs for veterans; increasing comprehensive academic planning, early career education and counseling programs. With these initiatives to improve retention rates, the College expects the rates to be at least 60% for both developmental and college-ready students by Fall 2014.

The FY 15 benchmark for the first time passing rate on licensure/certification examinations ranges from 94 % to 100 % for all health sciences programs (Indicator 7) while the average scores for the most recent cohort range from 78% to 96%. High pass rates on the first attempt were maintained for the Practical Nursing program graduates and Radiography graduates. However, the NCLEX first-time pass rate for Nursing (RN) program graduates decreased from 94% in FY 09 to 78 % in FY 10. Changes in 2010 of NCLEX standards and level of achievement may have contributed to this drop. The pass rate of RN graduates in 2010 is of deep concern and several steps have been implemented to improve this drop in pass rate. The RN curriculum, which is fully compliant with national standards from the NCLEX-RN and Practical Nursing test plans, as well as National League for Nursing Accrediting Commission guidelines, is reviewed annually by the nursing faculty. Assessment Technologies Institute (ATI) content mastery tests have been implemented for each course. Nurse Support Program II (NSP II) and "Who Will Care?" (WWC) grants provide funding to provide instructional support strategies to increase the retention rate of nursing students and NCLEX passage rates. HCC has established the benchmark for NCLEX at 94%, the highest for the reported cohorts.

Along with being accredited by the Middles States Association on Higher Education, several programs and service areas are accredited as well, including Radiography (Joint Review Committee on Education); Nursing and Practical Nursing programs (Maryland Board of Nursing); and Children's Learning Center (National Association for the Education of Young Children). Additionally, HCC is designated as one of six community colleges nationally by the National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y).

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

HCC's campus is located in a tri-state area where the Washington County border touches Pennsylvania and West Virginia. Proximity to HCC makes the commuting range for out-of-state students more practical and convenient than other education/training options in the region. Out-of-state residents accounted for 20% of the Fall 2010 credit enrollment. The annual unduplicated headcount of credit students in Fall 2010 increased by 10%, while credit-free enrollment decreased by 4% (Indicator 9). Continuing education

headcount slipped in FY 10, due primarily to a decline in workforce development courses and lifelong learning classes, which is typical during a period of economic slowdown. Additionally, enrollments dropped by 1,635 individuals in prison programs offered at five correctional sites. Concerned about this decrease in headcount, HCC has met with instructors and staff and is looking at its course offerings at all of those sites.

The primary enrollment feeder for the College is the Washington County Public Schools. V c HCC is the college of choice for a very high percentage of college-bound high school students. The College's market share of first time, full-time freshmen (Indicator 10) increased by 5% to 70.4% from Fall 2009 to 2010 while the market share of part-time students increased by 1% (Indicator 11). The market share of recent, college-bound high students remained relatively flat at 76.7% (Indicator 12). The College continues to expand its marketing, recruitment, and programming efforts to attain even greater penetration into the traditional college age population, which accounted for 64% of HCC's Fall 2010 enrollments.

Only 14.6 % of Washington County residents between the ages of 25 and 64 have bachelor's degrees, compared to 35.7 % for Maryland as a whole and 28.6 % in the nation. Those requiring remediation upon entering HCC range from recent high school graduates to those who have been out of school for many years. Increasing numbers for whom English is not the native language increases the needs for access and remediation. HCC places a high priority on increasing the success rates of developmental students. HCC offers developmental education (DE) coursework in reading, writing, and math, as well as classes designed to serve students who speak English as a second language. It is the only community college in Maryland offering adult basic education and GED classes aligned with DE. Unduplicated enrollments in basic skills and literacy courses increased by 14% while annual course enrollments increased by 27% (Indicator 17). Credit hours in those two areas accounted for 13 of total credit hours of enrollment generated that year and the average number of courses taken by students enrolled in developmental course work was two.

Maintaining accessibility is critical to meeting enrollment goals. HCC remains the most affordable among postsecondary educational / training options in the College's service region. In FY 10, the average cost of attending HCC (Indicator 15) was $ 3,320 or 44.1% of the cost of attending Maryland public four-year colleges and universities ($7,528). The College continues to explore alternatives to raising tuition. However, that may not be possible as funding cuts leave the College with few alternatives to raising tuition if quality in instruction, staff, and service delivery is not to be jeopardized.

Efforts to attract and retain dual enrolled students (Indicator 14) upon high school graduation are a priority in enrollment planning and management at HCC. "ESSENCE" students (Early Support for Students to Enter College Education) are from local public and private high schools who can earn up to 12 college credits at a 50% discounted tuition rate while still in high school. In 2009, there were 228 ESSENCE students who attended college classes at their school and 245 attended on campus. Those numbers dropped to 228 and 203 respectively. In the last two years, advanced placement courses

and the international baccalaureate have become points of emphasis state-wide. This, in turn, became the focus of Washington County Public Schools, local school principals and guidance counselors. Fewer ESSENCE classes were taught in local public high schools, which determine which courses are offered, and not all students have transportation to drive to campus during the day. However, the new superintendent has expressed interest in partnering with HCC to provide opportunities for academic achievers ready for college work. Additionally, it is possible that the economics of paying for a college course(s) had a negative impact. ESSENCE has been successful and the College has optimistically established the benchmark at the average of the reporting period.

As an institutional priority, credit and credit-free faculty are expanding online course and program options to meet increased student demand for distance education offerings. Expansion of online credit course offerings (Indicator 13) from FY 2007 through 2010 resulted in an increase of online enrollment of 118% and 27% over the previous year. Continuing education online enrollments decreased by 46% from FY 2009 to FY 2010. The primary reason for the decline was the economy. A diminished demand in real estate needs and limited subsequent offerings by HCC was one factor, coupled with lowered course costs on the part of Continuing Education's competition as a response to declining demand. Additionally, credit-free online courses are offered in partnership with Ed2Go, which uses pre-determined content. Continuing Education recognizes online instruction as a growth area and is creating its own online curriculum for delivery.

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

Based upon census figures released in February 2011, Washington County became more racially and ethnically diverse from 2000 through 2010, though it is still primarily white and non-Hispanic according to 2010 census data released in February 2011. The College's minority student enrollment in Fall 2010 was 18.6 %, reflecting a higher degree of ethnic and racial diversity than found in the county. Minority student enrollments (Indicator 18) grew by 79.2 %, from 501 in Fall 2005 to 914 in Fall 2010. African Americans students comprised 10.6 % of Fall 2010 enrollment, just slightly above the percentage in the county. Hispanics comprised 4.3 % of enrollment during that same period, again reflecting county demographics. Data was not reported in the MPAR report for Indicators 21 and 22 because numbers within minority groups were less than 50 students. However, detail for minority student achievement is found in the degree progress chart in Appendix B.

The College is intentional in its plan to recruit a culturally diverse student body and uses a variety of strategies to attract and retain diversity among its students. A multicultural recruiter encourages prospective minority students to enroll in adult basic education / literacy courses, credit college-level courses, or non-credit courses. The Multicultural Committee, which consists of faculty, staff and students, promotes educational, cultural, and professional development programs to infuse diversity into the campus environment. Each year, the Director of Financial Aid hosts two workshops for low income, at-risk students selected by high school counselors. The College, in partnership with the

Hispanic Association of Hagerstown, co-sponsors an annual Hispanic festival. All profits from this festival are used for scholarships for Hispanic students at HCC.

The College's commitment to diversity extends to current and potential employees as it strives to be a community leader in driving and addressing diverse social, ethnic and educational backgrounds in the county. The College's recruitment efforts have resulted in hiring full-time faculty to provide role models for increasingly diverse students. In Fall 2005, there was only one full-time minority, but in 2010 minorities comprised 9.1% of all full-time faculty (Indicator 19). Overall, 8.3 % of all regular employees (Indicator 20) are minorities compared to 3.7 % in Fall 2005. Benchmarks were set at 2% higher than the current percentages.

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

In Fall 2010, approximately 47% of students were enrolled in 29 transfer programs and 52% in career / occupational programs or certificates. As a result of program offerings and institutional initiatives discussed in this report, HCC has awarded the highest numbers of career and transfer degrees and certificates in FY 10 (Indicator 25). Moreover, HCC transfer students have consistently had a higher GPA than the native four-year students. Almost 84% of HCC transfer students have a GPA higher than 2.0 at the end of their first year after transfer (Indicator 23). However, satisfaction with transfer preparation dropped (Indicator 24). The graduate follow-up survey categories related to this indicator changed in 2008 and the College is awaiting results of the 2011 survey for comparative purposes. The benchmark for satisfaction is established at 81%. Fall-to-fall retention of Pell recipients remained consistent with previous years and averaged almost 52% over the last three cohorts while that of non-recipients increased 4% for the 2009 cohort (Indicator 26). Benchmarks were set 2% higher than the most recent cohort.

HCC's commitment to student learning and its community have resulted in the development of programs to address current local and State workforce demands while creating opportunities for K-16 partnerships. Teacher preparation, alternative energy technology, expanded nursing and health sciences programs, STEM and cybersecurity are recent programmatic examples. The College offers an AAT degree in Early Childhood Education and in Elementary Education, an AS in Education, an AAS in Early Childhood and Primary Education, three certificate programs for instructional paraprofessionals and a letter of recognition. Increases in program enrollments and awards are seen in Indicator 27. The Fall 2015 benchmark was set accordingly, with consideration given to initiatives discussed herein.

In January 2012, the new STEM building will open on campus. Along with traditional science programs, the building will house instructional spaces for cybersecurity, alternative energy, digital instrumentation, and biotechnology. Transfer and liberal arts programs are of vital importance as part of its comprehensive mission as well. As a commitment to transfer programs HCC has added its Performing and Visual Arts

Education Center (PVAEC) and the renovation of the Kepler Theater. Scheduled to open in January 2012, the PVAEC / Kepler Theater renovation project will allow HCC to expand humanities courses and programs.

To successfully address Goal 4, collaboration with Washington County Public Schools is critical to ensure college readiness for young people in the service area. The school system and HCC are working together to align curricula through work on the Common Core Standards and through the Maryland P-20 workgroup. An important K-16 partnership activity is the Learning Community (LC) which focuses on the necessity of a college education and increasing the college-going rate of the area high school students. The LC Steering Committee plans annual activities, discusses scheduling options and the ESSENCE program, reviews possible student barriers to college enrollment and develops programs of shared benefit to college and high school students. Additionally, the Student Leadership Hagerstown Program was developed by the LC in 2004 to build leadership skills of high school and college students.

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

In the current economic climate, many students enroll at HCC to gain skills to prepare for employment, career advancement, or to maintain a current position. The percentage of full-time career program graduates working in a field related to their studies was up by 3% from the previous survey year. Graduate satisfaction with job preparation was up slightly as well (Indicators 28, 29).

Credit enrollment in STEM programs grew by 65 % from Fall 2007 to Fall 2010, while the percentage of degrees and certificates awarded increased by 38 %. With the opening of its new STEM building, the College established an enrollment goal of 2,400 in unduplicated headcount with degree /certificates awards of 320 by Fall 2015 (Indicator 35). The College was awarded a Department of Labor (DOL) grant to build capacity for alternative energy technologies in both the credit and credit-free areas. Additionally, HCC is awaiting word on another DOL grant proposal to help retention and completion in STEM programs, along with and job placement assistance.

Workforce development, certifications and licensures, and contract training (Indicators 30 – 34) are important components of Continuing Education and Community Services. Employer satisfaction with contract training has always been high, with 100% continuing as the benchmark (Indicator 34). Though enrollment in contract training rose substantially in FY 10 (Indicator 33), as did enrollment in certifications and licensures (Indicator 31).

Response to Commission Questions from the College's 2010 Report
Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions (Indicator 6; currently Indicator 15)

Commission Assessment: After two years of small improvements, this indicator increased to 46.0% in FY 2010, exceeding the upper limit established by the benchmark on this measure. Describe steps to be taken to hold tuition and fees below the benchmark level.

Hagerstown Community College Response:

In FY 10, HCC's tuition and fees totaled $3,230, or 46%, of the average Maryland public four-year tuition and fees ($6,996). In FY 11, HCC' tuition and fees ($3,320) dropped to
44.1 % of the average of the four-year institutions ($7,528). Based upon research, the average Maryland public four-year institutions' tuition and fees rose 7.6%, while HCC's tuition and fees only increased 2.8% from FY 10 to FY 11.

HCC remains the most affordable among postsecondary educational and training options in the College's service region. The College always explores, with its Board of Trustees, alternatives to raising tuition. As funding cuts may leave the College with few viable alternatives if quality in instruction, staff, and service delivery is not to be jeopardized.

Graduation-transfer rate after four years, developmental completers (Indicator 11b; currently Indicator 6b)

Commission Assessment: The College is to be commended for reaching its benchmark for all students on this measure. However, the graduation-transfer rate for developmental completers declined for the third consecutive cohort, from 70.0% for the Fall 2002 cohort to 61.5% for the Fall 2005 cohort, and is substantially below the benchmark of 70.0%. Explain the reasons for this decline and discuss any strategies to improve performance on this measure. In addition, explain how the new benchmark for this measure has been adjusted to account for the presence of multiple states within the College's service area.

Hagerstown Community College Response:

The graduation-transfer rate for developmental completers for the Fall 2006 cohort was 69.1%, almost making the 70% benchmark set for that cohort. The College has implemented several new initiatives in the developmental studies area, many of which were discussed previously in the Goals section. Along with working through Learning Communities activities with local public school teachers, the College is actively engaged in a partnership with public high schools in Franklin County, Pennsylvania, the primary out-of-state market. Based upon these local and out-of-state partnerships, the College established the benchmark for developmental completers at 70% for the Fall 2011cohort.

Enrollment in non-credit workforce development courses (Indicator 24; currently Indicator 30)

Enrollment in Continuing Professional Education leading to government- or industry-required certification or licensure (Indicator 25; currently Indicator 31)

Enrollment in contract training courses (Indicator 27; currently Indicator 33)

Commission Assessment: Headcount and annual enrollments declined in these areas, sometimes sharply, and sometimes for a second consecutive year. In the 2010 PAR the College attributed these declines to prevailing economic conditions. Discuss whether the College has plans to add or drop programs to respond better to local needs and improve performance on these measures.

Hagerstown Community College Response:

Unduplicated headcount dropped in workforce development courses from 5,888 in FY 09 to 5,556 in FY 10 and there was a concomitant decline in annual course enrollments as well. This is due, in part, to a decline in workforce development offerings, which is typical during a period of economic slowdown. In addition, there was not a dedicated Business Program Manager for much of the year. While other program managers tried to fill this void, without a single point of contact with whom local businesses could readily identify to help meet their training and course development needs, there was little new programming. The position vacancy was filled and this individual is tasked with revitalizing this program area.

In the areas of certification and licensure, HCC added new programs such as training and certifying incumbent workers to meet the new Maryland regulations for lead paint renovations. Additionally, an emergency preparedness course was required for all childcare workers. Other program areas, such as Allied Health, Technology and Transportation, which support career continuing education requirements, experienced modest growth in enrollment.
Continuing Education reviews its enrollments and programs weekly to better meet local needs and improve performance. Performance outcomes measures are presented as part of the annual planning process. Areas of improvement are identified and goals revised or established accordingly. Recommendations regarding dropping or adding a program are made only after extensive research by the dean.

COMMUNITY OUTREACH AND IMPACT

In the implementation of its mission and in support of Goal 5 of the State Plan, Hagerstown Community College collaborates with government, business, industry, and non-profit organizations in a variety of ways to develop programs that are responsive to the educational and training needs of the College's service area. The Learning Community collaboration with the local public schools also is essential to increasing educational attainment in the service region. College and public school administration are extremely supportive of endeavors that support curricular alignment, assessment to decrease the need for remediation at the College, and dual enrollment. The critical

message that HCC continues to convey is the value and need for postsecondary educational and training opportunities in the development of the local economy.

HCC is located in an area recognized as a major transportation hub in the mid-Atlantic region. Located at the crossroads of Interstates 70 and 81 and known as the "Hub City," the area's access to metropolitan areas makes it a magnet for trucking companies and distribution centers (e.g., Lowe's Home Stores, Staples, and UPS). Through a partnership with Hagerstown Volvo Powertrain, the College's Commercial Vehicle Transportation (CVT) program is located at that site. Three modular buildings house the program, which include a technology building housing a state-of-the-art driving simulator, a classroom, and office space. In addition to Volvo, three other partners (Hoffman Transport, Inc.; USA Cartage, Inc.; Truck Enterprises, Inc.) have been instrumental to the program's development, growth and success. This program is critical to the local transportation industry as the training site to meet the increasing workforce needs of trucking, warehousing and distribution businesses in the tri-state region. The program offers the College's highest completion rate (640 certificates from FY 04 – FY 10) of all programs and job placement rates.

The College, in partnership with Maryland Solar LLC, will incorporate the development, construction, and operation of the proposed Washington County-based 20 megawatt solar farm, into the college's alternative energy technology curriculum. The solar farm will be the largest solar facility in the state and one of the largest on the East Coast. Involvement in a project of this scope will allow HCC students to be exposed to the real-world implementation of an alternative energy system at a level beyond the typical residential and commercial application. The proposed system will require advanced instrumentation and monitoring of its daily production, which will be incorporated into the STEM Building. Space has been designated in the STEM Building to house the monitoring and data collection equipment for the solar farm, for use by HCC faculty and students.

InnovaBio-MD is an innovative partnership of corporations and educators working to support Maryland's biotechnology industry by creating flexible industry-based research internship opportunities available to students. InnovaBio-MD contracts projects from regional biotechnology agencies and interns conduct the work. The research projects are performed on-campus at the HCC's Technical Innovation Center and supervised by the InnovaBio-MD scientific staff. Students receive credible research experience and internship credit, as well as effective communication, problem solving and leadership skills.

The College joined in April 2011 with the Hagerstown-Washington County Economic Development Commission and Congressman Roscoe Bartlett to host the first "Western Maryland Go Green Expo." The expo was the first of its kind in Washington County. Homeowners, small business owners, and students who attended learned about the growing fields of wind, solar, and geothermal technologies, while also discovering ways to use less energy and go "green" on any size budget. This collaborative activity is expected to be an annual event for the community.

HCC has formed a partnership with the Defense Information System Agency (DISA), which provided cybersecurity project advisement. DISA has agreed that its employees will be prospective students for courses leading to CISSP industry-standard certification or other specialized courses that go beyond certification to increase information technology and Information assurance in specific technical areas. With its STEM facility and cybersecurity capacity, HCC will serve as a place for state of the art training that goes well beyond what is customarily provided in the context of associate's degree preparation.

With the opening of the Performing and Visual Arts education Center, the College is reinforcing its commitment to the humanities. HCC plans major changes to its fine, visual, and performing arts courses and curricula to enable local students to pursue their interest in these areas and to strengthen and increase articulation agreements with local K-12 schools and four-year colleges and universities.

Recognizing the importance of working with the community on its assessment of HCC, the College implemented a strategic planning initiative from September 2010 through May 2011. The 30-member
"Commission on the Future of Hagerstown Community College," comprised of primarily community members, along with alumni, students, faculty and administrators, provided input regarding local needs and community perspectives on how HCC can best serve local citizens. Commission recommendations supported HCC's mission and the need to continue to convey is the value and need for postsecondary educational and training opportunities in the development of the local economy. These recommendations will be incorporated in the College's updated strategic plan and its action plans.

Not only does the College offer classes on-site at Citi (formerly Citicorp), but the company, which has a strong sense of corporate responsibility, has sponsored approximately 30 students in the Job Training Student Resources Program (JTSR) in FY 12. With $10,000 in additional funds from Citi for general program support, JTSR is able to continue to assist at-risk, low- to moderate-income students, adding 30 students to the number currently served or who have been served.

The College's Technical Innovation Center (TIC) is Western Maryland's largest and most comprehensive technology based business incubator, which promotes the development of technology or manufacturing-based businesses. The facility works with local economic development groups to provide facilities and support to local companies and new firms that are being recruited to the area. Wet labs in the Technical Innovation Center (TIC) greatly enhance Washington County's ability to attract and grow the life science industry in Western Maryland. This provides synergy between the academic programs in the life sciences and similarly focused companies in the TIC while giving Biotechnology students "hands on" experience.

COST CONTAINMENT

The following positions were not filled or were eliminated in FY 2011:

- Sign Language Instructor $ 43,498
- Radiography Instructor   43,498
- IT Operations Manager   51,886
- Cataloging Assistant   26,178

- Office Associate (DEALS)   15,746
- Continuing Education Conference Services Planner   15,053
- Continuing Education Office Associate   <u>13,874</u>
                                                             $ 209,733

Other measure taken included:
Renegotiated health insurance costs with stop/loss carrier $ 8,892
Changed tuition reimbursement policy for faculty and staff $ 54,611
Savings in mailing costs $ 17,100
Savings in utilities costs (naturals gas and propane, electric, water and sewer) $ 17,063

TOTAL COST CONTAINMENT SAVINGS   **$ 307,939**

ACCOUNTABILITY INDICATORS

The accountability benchmarks are long-range goals that Hagerstown Community College expects to achieve. The benchmarks were established after examining institutional trends, enrollment and financial projections, MHEC reports, updated Census 2010 data, Washington County Board of Education enrollment projections, and data provided by the Maryland Department of Planning. The accountability indicators and the degree progress data follow.

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Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	66.0%	66.5%	65.4%	67.2%
B.	Students with developmental education needs	54.0%	57.8%	61.8%	63.7%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	54.0%	52.2%	54.5%	52.9%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	277	352	299	278

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	18.2%	18.1%	21.3%	26.0%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	36.3%	36.0%	41.8%	45.2%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	65.8%	64.3%	61.9%	49.40%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	2.6%	3.1%	3.1%	4.4%
	b. Black/African American only	7.7%	9.0%	8.6%	10.2%
	c. American Indian or Alaskan native only	0.4%	0.5%	0.5%	0.5%
	d. Native Hawaiian or other Pacific Islander only	n/a	n/a	n/a	0.0%
	e. Asian only	1.8%	1.6%	2.0%	2.0%
	f. White only	84.7%	82.3%	81.8%	78.2%
	g. Multiple races	n/a	n/a	n/a	1.0%
	h. Foreign/Non-resident alien	0.0%	0.0%	0.0%	0.3%
	i. Unknown/Unreported	2.8%	3.5%	4.0%	3.5%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	15,303	13,289	13,866	14,373
	b. Median income three years after graduation	31,740	34,670	25,134	33,207

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	93.0%	98.0%	95.0%	98.4%	**98.6%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	73.0%	73.0%	75.7%	75.0%	**77.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	52.6%	54.2%	54.9%	54.2%	**60.0%**
	b. College-ready students	51.1%	54.0%	64.1%	53.0%	**60.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	45.0%	52.0%	47.5%	45.7%	**52.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	86.4%	84.7%	88.6%	94.9%	**95.0%**
	b. Developmental completers	90.9%	87.2%	83.8%	87.3%	**88.0%**
	c. Developmental non-completers	38.0%	40.7%	49.3%	47.7%	**Not Applicable**
	d. All students in cohort	75.6%	76.6%	76.7%	79.9%	**80%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	75.5%	77.9%	75.0%	85.4%	**86.0%**
	b. Developmental completers	68.5%	63.8%	61.5%	69.1%	**70.0%**
	c. Developmental non-completers	27.9%	28.8%	38.6%	28.9%	**Not Applicable**
	d. All students in cohort	59.2%	59.6%	60.0%	64.2%	**65.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. NCLEX for Registered Nurses	88.0%	86.0%	94.0%	78.0%	**94**
	b. Cert. Exam Amer. Registry of Rad. Tech.	100.0%	100.0%	97.0%	96.0%	**98**
	a. NCLEX for Licensed Practical Nurses	100.0%	100.0%	100.0%	96.0%	**96**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	44.8%	41.2%	44.2%	44.1%	**44.1%**
	b. Academic Support	6.9%	6.8%	6.7%	6.0%	**6.0%**
	c. Student Services	11.2%	10.4%	11.0%	11.4%	**11.4%**
	d. Other	37.1%	41.6%	38.0%	38.4%	**38.4%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	15,615	15,512	15,640	15,711	**16,900**
	b. Credit students	5,264	5,531	5,901	6,523	**7,000**
	c. Continuing education students	10,895	10,573	10,334	9,888	**9,900**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	62.5%	63.8%	65.5%	70.4%	**71.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	78.0%	78.8%	82.4%	83.3%	**85.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	74.9%	76.9%	76.6%	76.7%	**78.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	1,758	2,286	2,999	3,836	**4,300**
	b. Continuing Education	790	810	1,130	771	**900**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	445	485	473	402	**451**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.5%	44.3%	46.2%	44.1%	**46.0%**

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Note: The goal of this indicator is for the college's percentage to be
at or below the benchmark level.

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		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	3,695	3,786	4,064	3,786	**3,800**
	b. Annual course enrollments	5,816	5,794	6,010	5,762	**6,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	769	737	712	818	**890**
	b. Annual course enrollments	1,095	1,192	1,137	1,453	**1,600**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	12.6%	14.4%	14.5%	19.0%	**20.0%**
	b. Percent nonwhite service area population, 18 or older	13.6%	13.9%	14.2%	14.7%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	3.0%	1.4%	1.4%	9.1%	**11.1%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	9.1%	6.6%	10.0%	7.8%	**9.8%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	*	*	*	*	
	b. Asian, Pacific Islander	*	*	*	*	
	c. Hispanic	*	*	*	*	
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	*	*	*	*	
	b. Asian, Pacific Islander	*	*	*	*	
	c. Hispanic	*	*	*	*	
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	86.6%	87.4%	83.4%	83.8%	**86.0%**
	b. Mean GPA after first year	2.89	2.88	2.93	2.91	**2.93**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	83.0%	82.0%	86.0%	74.0%	**81.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	131	129	127	143	**185**
	b. Transfer degrees	245	232	239	302	**340**
	c. Certificates	185	244	248	335	**370**

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		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	49.2%	51.7%	51.1%	51.8%	54.0%
	b. Non-recipients	60.7%	61.0%	60.5%	64.4%	66.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	198	213	232	249	290

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	29	13	20	29	45

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	91.0%	100.0%	89.0%	92.0%	94.0%

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76.0%	87.5%	87.0%	88.0%	90.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses	6,805	6,354	5,888	5556	5,590
	a. Unduplicated annual headcount	10,013	10,222	9,082	8,231	8,350
	b. Annual course enrollments					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	4,374	4,082	4,068	4,284	4,305
	b. Annual course enrollments	6,129	6,098	5,752	6,147	6,168

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	22	24	23	23	30

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,093	1,117	591	1,061	1,090
	b. Annual course enrollments	1,326	1,499	884	1,582	1,600

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	100.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	1,383	1,671	2,008	2,286	2,400

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	213	238	194	295	320

HARFORD COMMUNITY COLLEGE

MISSION

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

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

INSTITUTIONAL ASSESSMENT

QUALITY AND EFFECTIVENESS INDICATORS

Harford continues its commitment to helping students succeed regardless of their academic background upon entering college. In support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 1 (Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation), academic divisions continue to modify curriculum and enhance support for students who are academically at risk. Ongoing efforts to increase the number of completers enrolled in developmental education are in place and plans are underway to minimize the deterrents to completion based on data.

In support of Indicator 6 (Graduation-Transfer Rate), the College sponsors a Transfer Fair twice per year, several transfer planning seminars, and numerous on-campus visits from four-year institutions. Forty-five institutions participated in the Transfer Fair. Students and their parents/guardians have the opportunity to meet representatives from local and regional universities, colleges and technical schools. High school seniors and community members are offered the opportunity to attend. Career related information is also provided at these events. Performance on this indicator has improved steadily over the past three years.

Also in support of the *2009 Maryland State Plan for Postsecondary Education* (Goal 1), HCC assigned an academic advisor to develop and maintain online advising, career, and transfer services for students. Alternative modes of advising students such as hybrid, online, and self-service formats are being developed. In particular, this position proactively communicates with students via e-mail, online chat, Skype, Facebook, and telephone and develops materials in video and audio format. Performance on indicator 3 (Fall-to-Fall Retention) for College-ready students is strong, whereas further improvements are required for Developmental students.

ACCESSIBILITY AND AFFORDABILITY INDICATORS

Harford continues to make steady improvements and shows strength in performance on many indicators in the Accessibility and Affordability category. On Indicator 9 (Annual Unduplicated headcount), while the credit annual headcount enrollment has increased 26% over the past five years, the noncredit headcount has taken a downturn as a result of the economy, which has resulted in the College's overall unduplicated headcount to decrease from FY 2009 to FY 2010. The market share of credit students (Indicators 10, 11, and 12) all remain strong. Harford remains among the most financially accessible colleges in the State, maintaining tuition and fees well under 40% of the cost of tuition and fees at Maryland public four-year institutions (Indicator 15).

In support of the *2009 Maryland State Plan for Higher Education*, Goal 2 (Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders), many community outreach activities continue which maintain and increase enrollments and market share. Some of these initiatives include the presentations delivered directly to high school students in every county high school. Freshman presentations focus on the value of a post-secondary education. Two senior presentations are offered each year: the fall presentation focuses on college choices, and the spring presentation focuses on enrollment at Harford Community College. Frequently, targeted groups of disadvantaged youth visit the HCC campus for presentations on the value of a college education. Examples this past year included Halls Cross Roads Elementary School (the focus was a mock schedule), the Teens Need Technology event (the focus was STEM-related careers), and the Way2Go Maryland College Fair (the focus was exposing middle school students to the value of college).

DIVERSITY INDICATORS

In support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 3 (Ensure equal opportunity for Maryland's diverse citizenry), Harford has a strong commitment to enrolling and supporting the success of students from diverse backgrounds, learning styles, and needs. Diversity within the student population creates a rich teaching and learning environment that fosters greater awareness and engagement in the global community. Removing barriers to post-secondary education, promoting student success, and working to close the achievement gap between minority students and all students are fundamental principles of Harford Community College.

Harford continues to make good progress on several of the Diversity Indicators, including Indicator 18 (Minority student enrollment compared to service areas population), Indicator 20 (Percent minorities of full-time administrative and professional staff), and Indicators 21 and 22 (Successful-Persistor and Graduation-Transfer rates after four-years of African American students). Performance on Indicator 19 (Percent minorities of the full-time faculty) remains low at 7% to 7.5% as a result of limited turnover in these positions. Efforts to increase the diversity of the applicant pools when openings do occur continue to be a priority.

Some of the initiatives in support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 3 (Ensure equal opportunity for Maryland's diverse citizenry), include hiring five student peer leaders to assist with events in the Rites of Passage Mentoring Program. Student peer leaders conceptualize and implement program events. One such program planned by a peer leader aimed to sensitize students to individuals with sight, hearing, and auditory challenges. Also, several of the Rites of Passage student participants attended the Congressional Black Caucus annual conference in Washington D.C. where activists and concerned citizens from across the nation assembled to consider issues pertaining to education, employment, civil rights, crime and justice, health care, youth, the environment, and immigration. Students attended several workshops including "Community Rebirth: Reality, Responsibility and Rising," and "Young Gifted and Black." Students also took advantage of rare photo opportunities with such notables as Singer, CeCe Winan, Actor, Lamman Rucker, and BET Talk Show Host, Ed Gordon.

In support of removing barriers to post-secondary education for minority populations, the Admissions Office provided a variety of high school outreach programs to African American students as well as students who have been deemed 'At-Risk.' 'At-Risk' students are those students who have demonstrated poor classroom behavior, chronic absenteeism, and low academic performance. These students, once identified, are offered small group presentations that focus on the importance of secondary education. Of these students, approximately 70% are African American males. The Admissions Office has continued to be a presence in Edgewood Middle School, where the HCC mentoring/tutoring program has completed a successful second year. The program is coordinated by the HCC Middle School Outreach Specialist and includes the use of community mentors. The program is mostly attended by African American students.

STUDENT-CENTERED LEARNING INDICATORS

The benchmark data show HCC students are well prepared for transfer to Maryland public four-year universities. In AY 2009-10, HCC students earned a mean GPA of 2.87 in their first year at their transfer institutions. Further, 88.1% of HCC students earned a cumulative GPA of 2.0 or higher during their first year of transfer (Indicator 23). However, the Graduate Survey administered every three years, has revealed room for improvement on Indicator 24 (Graduate satisfaction with transfer preparation). Additional research will be conducted into this discrepancy between actual student academic performance and student perception of their transfer preparation.

In support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 4 (Achieve a system of post-secondary education that promotes student-centered learning to meet the needs of all Marylanders), another new initiative was implemented this past year to address the needs of students with a documented disability. The College has hosted a series of Transition Services Tours which are open to select high school students with an IEP. The students are given a tour of the campus and campus services, as well as an overview of the College's disability support services with the goal of helping the students and their families make informed decisions about which post-secondary options may be most appropriate for each student.

In support of Indicators 25 and 26 (Associate degree and certificates awarded and Fall-to-fall retention), an Advising, Career and Transfer Services staff member has been assigned to provide academic, career and transfer services to current and formerly enrolled Harford Community College students who have earned at least 45 credits, and have not yet graduated from Harford Community College. This position provides personalized academic, career and transfer advising to students through telephone, email and other online technologies with the end goal of assisting students to complete certificate and/or degree programs at Harford Community College. As a result of this and other initiatives to promote achievement and completion, from AY 2010 to AY 2011, Harford graduated 29% more students (650 compared to 836 students) in degree and certificate programs.

ECONOMIC GROWTH AND VITALITY INDICATORS

Harford's performance on many of the Economic Growth and Vitality Indicators have taken a downturn, particularly enrollments in the continuing education workforce development (Indicator 30) and contract training (Indicator 33) areas. Total course enrollment in government and industry-required certification/licensure courses (Indicator 31) has continued to increase, although has not returned to the higher levels experienced in FY 2007. Enrollment and awards in credit STEM programs (new Indicator 35) continue to increase.

Questions Raised by the Commission:

*Number of business organizations provided training and services under contract (**Indicator 32**)*
And
*Enrollment in contract training courses (**Indicator 33**).*

Commission Assessment: *These measures saw significant declines. The number of business organizations declined from 48 in FY 2008 to 32 in FY 2009, well below the benchmark of 58. Headcount enrollments declined from 2,429 in FY 2008 to 1,951 in 2009, below the benchmark of 2,882. Annual enrollments declined from 3,134 in 2008 to 2,210 in 2009, well below the benchmark of 4,348. In the 2009 PAR the College indicated that it was focusing efforts to maintain its enrollments in such courses. Specify the strategies and other steps taken or planned to improve performance on these measures.*

The significant declines in contract training organizations and enrollments can be attributed to the financial crisis that the Great Recession brought upon the banking, insurance, and manufacturing (automobile) industries. This crisis had a massive trickle down effect on every other business sector (especially construction and real estate) in the world. Because of the financial crisis, companies laid off employees by the millions nationally. Companies also terminated their workforce development training programs, along with many other employee and company benefit plans, as one way to save dollars

for company survival. Because of these actions, the impact on Harford's contract training program was enormous. This crisis affected contract training at colleges nationwide.

As a strategy for contract training growth, Harford Community College is working closely with its long term, committed business and government partners by providing more flexible training alternatives such as negotiated pricing and increased class sizes. Internally, Harford staff negotiated the costs/fees of instructors downward in order to reduce the training costs to contract training clients. Harford also reduced internal administrative costs to supplement the reduced instructor costs.

Externally, Harford began to market its services to industrial and business parks by selling "cohort" training. Cohort training allows several different companies to refer one or two employees to training with other companies in order to obtain a class size that will run in a cost-effective manner. In this way a company only needs to pay for one or two employees, reducing that company's training costs, and the desired class will run because of the number of employers participating in pooling their resources.

Because of Harford's close proximity to Aberdeen Proving Ground, the College made a decision to invest in a training facility on the Post in order to have direct accessibility to the incoming Department of Defense contractors and the new Commands that are relocating here due to BRAC. Also, Harford hired a full-time contract training coordinator to assist the Government and IT Director with administrative duties while the director markets Harford's training products and services to the APG tenants.

Harford Community College believes that the strategies employed will improve the College's contract training results. For FY 2011 Harford has already seen an increase in revenue and enrollment numbers in these areas.

COMMUNITY OUTREACH AND IMPACT

Outreach and Service to Employers
- Harford's Information Systems Security degree program recently was recognized as satisfying the National Security Agency's 4013 standards which supports employer expectations for students completing degrees in Information Assurance and Cybersecurity.

- The new Human Resources certificate was designed and the Business Management program was modified in FY 2011 to meet employer expectations that were identified by the BEACON report and subsequent discussions with DoD Civilian Human Resources managers.

- Students completing the new ENGT 109: *LabVIEW Programming* course are attempting the nationally recognized CLAD (Certified LabVIEW Associate Developer) certification. Two students received the certification in FY 2011. This is a growing industry expectation for Engineering Technology students.

- Harford Faculty in Computer Information Systems, Business, Accounting, Administrative Professions, and Engineering Technology visited local businesses in FY 2011 to observe employer expectations from a professional and technical perspective. These observations were part of an effort to reach out to businesses and identify areas for course/program improvement to prepare students with the competencies and skills for 21st century employment.

- A new website was developed in conjunction with several Harford County companies working in partnership with Harford Community College to prepare students for the business world and offer internships and part-time and full-time jobs to the students and general community. The website, *Smart Workers = Smart Companies*, is promoted to students through OwlNet and the College's Career Services webpage.

- Advising, Career and Transfer Services offer students cooperative education and internship positions with local employers. These opportunities give students the chance to gain real world experience related to their major, outside of the classroom. Students from the following majors participated over the past year: accounting; paralegal; computer information systems; CADD; business; interior design; medical assisting; photography; psychology; and general studies with physical education concentration.

- Other services and programs included a workshop, entitled, Celebrating My Career Dreams, which featured two speakers, Dr. Don Thomas, former NASA Astronaut, and currently Director of the Hackerman Academy of Mathematics and Science, Towson University; and Ms. Erin McConnell, MA, ATR-BC, Art Therapist, Swan Expressive Therapies, Bel Air; an Etiquette Dinner held at the Maryland Golf and Country Clubs providing students and employers an opportunity to share a meal while students learned proper etiquette; registered 287 students and 90 employers on HCC's College Central Network, and posted 150 job opportunities for students and alumni; and SCEP/STEP Program internships with the federal government at APG.

Outreach and Service to Educational Institutions
- Harford offers many college credit courses in the areas high schools as part of the high school curriculum including Academy of Finance program at Edgewood High School (BA 101: *Introduction to Business* online) and North Harford High School (BA 203: *Introduction to Marketing*). These experiences have provided a bridge for high school Career and Technology students to be successful at the college level.

- Technology Education faculty at North Harford High School enrolled in Harford's CADD 101 class. This enabled the high school faculty to develop a clearer understanding of the course objectives for CADD 101. As a result, the high school faculty were more intentional with the course delivery of the high school CADD classes and several North Harford students are in the process of "testing out" of Harford's CADD 101 class so they may begin at a more advanced level in the Intermediate CADD 102 course.

- HCC business faculty visited Career and Technology classes at North Harford, Aberdeen, Edgewood and Joppatowne High Schools to provide information regarding employer expectations and career preparation for the contemporary workplace.

- Harford Information Systems Security faculty met with HCPS faculty to articulate high school courses from HCPS into the Information Assurance and Cybersecurity program as well as explore dual enrolled options for HCPS students into Harford's Cisco I and II courses.

Outreach and Service to Community Organizations
- Screenings of the documentary, "Bring Your A Game," along with discussion led by panels of HCC students, were held at Edgewood Middle School and the Havre de Grace Public Library. The film is peppered with statistics on retention, incarceration, hoop dreams and more and provides a biting portrayal of life options with and without an education. The message is delivered by nationally and internationally renowned educators, community activists, religious leaders, business executives, entertainers, and athletes to underscore the value of education and explores a person's limitations without it.

- An event was held on campus for the 21st Century Community Learning Center after school program students and their parents. More than 70 middle school students from Aberdeen and Edgewood, and their parents, visited and learned more about the College, academic programs, and student support services. The theme of this year's activity was entitled, "A Day in the Life of a College Student" and included a demonstration of SimMan® Human Patient Simulator by nursing faculty; a science game by STEM faculty; a campus tour, including a brief visit to the Library; a health and wellness activity; and a visit to the indoor pool. During the walking tour, students used a map of Harford's International Flags that line the campus quad, and were asked to circle the countries on a map that had flags representing them. Each International flag represents the Country of origin of International students attending Harford. While the students were attending their activities, an educational session was held for their parents on college planning.

- To commemorate Black History Month, the figures of Dr. Carter G. Woodson (historian and founder of Negro History Week) and Zora Neale Hurston (anthropologist and writer) were rented from the National Great Blacks in Wax Museum in Baltimore. The figures were on display at the Hays-Heighe House for the entire month of February. Special events included receptions, a lyceum, poetry reading, the performance of an original music composition, a quiz show, and documentary screenings. A special night was held for Harford County Public School Students and their parents. These historic figures served as a source of motivation and inspiration for students and community members. In addition, two performances of a theatrical production, titled "The Soul of Langston" focused on the extraordinary life of Langston Hughes.

- Other outreach efforts into the community include participation in community fairs, focused presentations, and targeted outreach events. The primary region of focus has been Aberdeen, Edgewood, and Bel Air. Community partners have included the Boys and Girls Club, WAGE Connection, Greater Edgewood Education Foundation (GEEF), Open Doors, Edgewood Community Center, Upper Bay Support Services, Harford County Alliance of Black School Educators, and the new HCPS Diversity Network.

- Other on-campus community services included offering a career discernment game and activity for students from Hall's Cross Roads Elementary School and the College Parent 101 orientation sessions offered to over 200 parents and family members. These sessions introduce academic programs, resources and support services.

COST CONTAINMENT

The following significant cost containment actions were adopted by HCC in FY 2010.

One-time and temporary actions:
- Integrated off-site facility housekeeping contract with Main Campus contract — $17,200
- Hedged utility commodities prices through purchasing consortium — $24,250
- Delay hiring of 4 new positions until after mid-year — $112,325
- Reduction of multifunctional device costs (copier-fax-scanner-printer) through competitive bidding — $105,900
- Negotiated no escalation to contractor's fees for two-year delay in Susquehanna Center construction — $126,562

Permanent actions:
- HCC is current with its Other Post Employment Benefits liability; there is no current unfunded liability
- Able to maintain current health insurance premiums based on experience and medical inflation projections — $61,240
- Signed contract to purchase 13.5% of electric power from a renewable energy power plant to be built at Fairfield Peninsula, Baltimore in 3013, acts as hedge against inflation for annual projected savings once operations — $59,750

ACCOUNTABILITY INDICATORS

See attached HCC 2011 Accountability Indicators Table.

HARFORD COMMUNITY COLLEGE
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent credit students enrolled part-time	55.8%	54.8%	55.3%	56.2%
B.	Students with developmental education needs	64.3%	65.8%	66.1%	62.9%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)		27.8%	25.1%	21.9%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	255	344	355	327

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	11.9%	12.3%	13.6%	19.1%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	24.8%	25.9%	27.3%	33.6%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week		62.0%	61.6%	55.4%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	2.6%	2.7%	2.8%	3.5%
	b. Black/African American only	11.6%	12.6%	13.6%	13.7%
	c. American Indian or Alaskan native only	0.4%	0.5%	0.4%	0.3%
	d. Native Hawaiian or other Pacific Islander only				0.1%
	e. Asian only	2.6%	2.6%	2.6%	2.2%
	f. White only	78.7%	77.2%	76.1%	76.0%
	g. Multiple races				2.2%
	h. Foreign/non-resident alien	0.5%	0.7%	0.8%	0.7%
	i. Unknown				1.3%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$12,095	$11,668	$12,033	$15,484
	b. Median income three years after graduation	$40,762	$24,758	$39,697	$44,252

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
1	Graduate satisfaction with educational goal achievement	94.0%	96.0%	87.8%	99.3%	**95.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	63.0%	68.0%	68.6%	68.7%	**70.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	53.2%	55.9%	59.8%	55.0%	**58.0%**
	b. College-ready students	61.7%	61.4%	65.5%	68.9%	**68.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2011 Cohort
4	Developmental completers after four years	47.8%	49.6%	47.4%	48.3%	**51.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	91.5%	81.7%	91.5%	86.4%	**90.0%**
	b. Developmental completers	87.3%	85.0%	81.3%	85.7%	**86.0%**
	c. Developmental non-completers	45.7%	35.3%	38.0%	45.4%	**Not Applicable**
	d. All students in cohort	79.2%	71.9%	75.1%	76.1%	**77.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	73.8%	62.4%	74.2%	74.5%	**75.0%**
	b. Developmental completers	55.7%	59.0%	61.7%	64.1%	**65.0%**
	c. Developmental non-completers	28.4%	22.4%	22.6%	32.6%	**Not Applicable**
	d. All students in cohort	55.4%	51.1%	57.0%	59.7%	**60.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Program NCLEX RN	88.1%	85.3%	81.3%	87.8%	**90.0%**
	Number of Candidates	n = 67	n=102	n=96	n=115	**n=115**
	b. Program NCLEX PN	88.9%	100.0%	100.0%	100.0%	**90.0%**
	Number of Candidates	n = 9	n=5	n=5	n=10	**n=10**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percentage of expenditures on					
	a. Instruction	41.7%	41.6%	41.9%	42.1%	**43.0%**
	b. Academic Support	15.0%	14.6%	14.5%	14.1%	**14.0%**
	c. Student Services	10.5%	11.4%	11.4%	11.7%	**11.0%**
	d. Other	32.9%	32.4%	32.2%	32.1%	**32.0%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	24,376	25,135	25,517	24,116	**27,957**
	b. Credit students	7,861	8,297	8,616	9,720	**11,268**
	c. Continuing education students	17,343	17,685	17,849	15,289	**16,500**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	58.8%	60.6%	60.7%	64.8%	**62.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	68.8%	68.8%	69.8%	70.5%	**70.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	63.5%	67.4%	67.0%	70.8%	**70.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollments in online courses					
	a. Credit	3,413	3,771	4,405	6,117	**7,091**
	b. Continuing Education	559	619	501	495	**600**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	265	319	320	404	**515**

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	36.2%	35.6%	35.5%	36.6%	**40.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	8,390	8,234	7,128	6,252	**7,000**
	b. Annual course enrollments	15,641	15,792	14,072	13,139	**13,800**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	1,675	1,856	1,592	1,483	**1,546**
	b. Annual course enrollments	4,789	5,298	4,645	4,458	**4,645**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	17.2%	18.4%	20.4%	22.4%	**26.0%**
	b. Percent non-white service area population, 18 or older	16.7%	17.1%	17.3%	18.2%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	7.0%	7.0%	7.8%	7.3%	**18.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	13.9%	11.9%	12.1%	16.3%	**18.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	60.6%	50.6%	63.3%	63.3%	**77.0%**
	b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	**n<50**
	c. Hispanic	n < 50	n < 50	n < 50	n < 50	**n<50**

Note: Not reported for groups with < 50 students in the cohort for analysis.

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	43.9%	37.3%	49.4%	52.0%	**60.0%**
	b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	**n<50**
	c. Hispanic	n < 50	n < 50	n < 50	n < 50	**n<50**

Note: Not reported for groups with < 50 students in the cohort for analysis.

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	86.7%	85.2%	88.9%	88.1%	**87.0%**
	b. Mean GPA after first year	2.79	2.79	2.90	2.87	**2.85**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
24	Graduate satisfaction with preparation for transfer	81.0%	81.0%	72.4%	80.0%	**85.0%**

Note: Response categories changed starting in 2008.

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	197	198	213	226	**347**
	b. Transfer degrees	344	392	417	385	**521**
	c. Certificates	28	27	34	39	**65**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	47.0%	49.4%	51.0%	48.8%	**51.0%**
	b. Non-recipients	59.4%	62.2%	67.8%	64.4%	**68.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	307	324	338	340	**455**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	39	35	35	28	**35**

<mark>**Goal 5: Economic Growth and Vitality**</mark>

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working in a related field	79.0%	86.4%	87.8%	88.0%	**89.0%**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
29 Graduate satisfaction with job preparation	78.0%	81.0%	71.1%	86.4%	**86.0%**

Note: Response categories changed starting in 2008.

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,750	6,140	9,023	7,359	**8,000**
b. Annual course enrollments	10,993	9,037	13,496	11,640	**12,222**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,901	1,778	1,733	1,717	**1,790**
b. Annual course enrollments	3,745	2,178	2,185	2,331	**2,429**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	41	48	32	31	**50**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,779	2,429	1,955	1,436	1,579
b. Annual course enrollments	2,859	3,134	2,215	1,680	2,751

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	**100.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35 STEM programs					
a. Credit enrollment	1,488	1,573	1,837	1,952	2,350

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
b. Credit awards	164	180	166	212	250

HOWARD COMMUNITY COLLEGE

MISSION

HCC's mission statement: Providing pathways to success.

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends
Howard Community College (HCC) continued to experience significant growth in headcount and FTE enrollment in FY11. Fall credit headcount and FTEs were up 9.0 percent and 9.49 percent, respectively and spring credit headcount and FTE enrollment grew 7.31 and 7.81 percent, respectively. Credit enrollment is projected to grow at the rate of three percent a year. For the entire year FY 2010, 35.9% of the students received financial aid. In the spring of 2011, 42 percent of the student population was receiving financial aid. Also significant to note is the increase in loan volume, which grew 39.7 percent from FY10 to FY11.

In FY11, enrollment growth continued to outpace faculty growth. For the first time, the full-time/part-time faculty ratio dropped to 37 percent full-time and 63 percent part-time in the fall of 2010. Despite a 12.8 percent growth in total FTE in FY10, only four new faculty positions were able to be added in the FY11 budget because of budgetary constraints. However, the decision to add four new full-time faculty positions mid-year increased this ratio to 40 percent full-time and 60 percent part-time in the spring of 2011. The college could not allow the ratio to decline further, so in FY12, with county and state support and some local grant funding, 14 new faculty positions will be added to address this significant shortage in full-time faculty. Along with the budgetary challenges presented by this significant growth, there are also space challenges on campus. To address double-digit growth at the Laurel College Center (LCC), an additional 4,514 square feet on another floor is being leased to provide a total of 36,663 square feet at the center. HCC continues to plan the Mt. Airy College Center for Health Care Education with partners Carroll Community College and Frederick Community College. This 15,750 square foot shared allied health education facility is scheduled to open in the fall of 2012. The consortium was fortunate to receive several federal earmarks for this project totaling more than $1,300,000.

The design of the college's health sciences building was completed this year and construction began in April 2011. The building will be 67,673 net assignable square feet (NASF) and 112,692 gross square feet and will house 15 allied health disciplines, some of which are cardiovascular technology, emergency medical services, nursing, radiological technology, physical therapy assistant, and dental hygienist. The facility includes classrooms, lecture halls, meeting rooms, skills-based vocational laboratories,

clinical and simulated patient suites, offices, and administration support areas. HCC also received funding from the state and county in FY12 to start the design of the science, engineering, and technology (SET) building. The college anticipates a two-year design process, beginning with the hiring of the architect for the project by the fall of 2011. This building will be approximately 79,250 NASF and 133,140 gross square feet and will contain wet laboratories. The building is expected to house 14 disciplines, some of which include chemistry, biology, physics, engineering, computer and cyber forensics, and cyber security. With the addition of these two buildings, the college will be able to address the current projected ten-year deficit of 187,805 NASF.

In addition to the space deficit, the college also has a significant parking deficit. The college ran two shuttle services, to accommodate students' parking needs during the past year. Funded with 50 percent county bond dollars and 50 percent student fees, the college completed its second parking garage, adding 723 spaces to campus. In-house renovations currently in progress include the expansion of the college's test center and renovation and expansion of the culinary teaching facilities.

The college developed new arts and sciences options in accounting, architecture, interior design, and theatre. In addition, the college developed a new certificate of proficiency in bookkeeping. Once again the college received a federal STARTALK grant to continue to offer Arabic, Mandarin Chinese, and Hindi. A new language, Persian, was also offered for the first time this year. The downturn in the economy, the addition of Mexico and Egypt to the State Department travel warning list, and political unrest in the Middle East resulted in fewer students pursuing study abroad. The international education faculty and staff are investigating affordable, safe options. The college is planning to establish a new excavation site in conjunction with the Centre for European Archaeology in France and, in partnership with Durham University, the college is planning an excavation in Britain. Also, HCC students have helped with archaeological and historical research for a project at Mt. Aventine at Chapman State Park in Maryland.

Local governments have been slow to recover over the last year while revenues have declined. The recent decline in the country's credit rating will likely only slow the recovery even further. Although the long-term outlook for Howard County remains strong as personal income growth starts to recover, property and real estate tax based revenues will take a long time to rebound. The pre-recession economy saw strong growth in Howard County in both the real estate market and income taxes, allowing the county to fund substantial budget increases and play a significant leadership role in the state of Maryland. However, the county's total revenues now are in a period of slower growth and the county will have to adjust its spending levels in FY12 and likely continue through FY15 to reflect the "new normal." While income tax revenues will continue to show some growth, property taxes will remain near current levels with little growth for the next several years. Moderate projections for the county's personal income tax revenue have shown growth of 4.2 percent for FY11 and 5.3 percent in FY12. The decline in property tax assessments are projected to continue until at least FY13 and will affect property tax collections into FY15 and beyond. The combination of the triennial assessment process and the county's five percent cap on growth in the taxable assessment base has worked to

smooth out and defer much of the growth of the last several years. This means the county will have limited revenues from property taxes that are expected to grow only 0.5% in FY12. Based on these projections, the county has been prudent in its projected spending, with small increases in its FY12 budget. The college benefited from this growth and received a three percent increase in FY12 funding, which was the first increase from the county since FY09.

Long-term, Howard County has a strong and vibrant economy and was named by *Money* magazine as the second best place in the United States to live in FY10. With the implementation of Base Realignment and Closure (BRAC) recommendations and a decision by the Federal Government to concentrate its cyber-security efforts in this region, the outlook is positive. This economic activity should translate into a return to long-term economic expansion and revenue growth for the county over the next decade.

At the state level, the community colleges received less funding in FY11 than in FY10. Although HCC was fortunate not to receive a mid-year reduction from the state in FY11, funding was slightly less than FY09. For FY12, the legislature approved level funding for the community colleges; however, the legislation permanently altered the state's reimbursement for Statewide and Health Manpower Shortage programs. Instead of reimbursing the colleges on an FTE basis, the colleges will receive a prorated reimbursement according to the annual appropriation in the budget. The impact of this change for HCC may be a loss of over $800,000 in state revenue. The college could offset this loss by charging students in the programs out-of-county rates; however, this will negatively impact the students and cause a drop in enrollment in areas where a shortage of trained personnel already exists and negatively affect revenues. Consistent with the governor's focus on affordability, the FY12 budget includes $5 million as an incentive to community colleges to hold tuition increases between FY11 and FY12 to three percent or less. HCC's budget has kept the tuition increase under three percent and is scheduled to receive $291,216 of the $5 million. The state restructured the public employees and teachers pension system to require employees to contribute two percent more of their salary to the pension system. In addition, the colleges will now pay a fee for these programs. The prospect of the transfer of a portion of the program to local governments remains unresolved and will probably be addressed in the FY12 session. With the new realities of state and local funding, the college continues to be prudent in its spending practices and continues to look for ways to reduce costs throughout the college.

This past year, the college completed its re-accreditation process and passed all 14 of the Middle States Association standards. To help manage growth and its accompanying challenges, the college continues efforts to improve through self-assessment. For 2007, HCC was the first Maryland community college to receive Maryland's distinguished U.S. Senate Productivity Award, which is the highest award given to any Maryland business or organization. No other organization has received the honor since. In addition, for the third consecutive year, HCC has been named one of the *Chronicle of Higher Education's Great Colleges to Work For* in the nation and named to the Honor Roll. HCC is the only community college in Maryland to have been selected three consecutive times and is one of only 12 community colleges in the U.S. to be named to the 2011 Honor Roll.

Benchmark Assessment
Howard Community College is committed to the goals identified in the *2009 Maryland State Plan for Postsecondary Education* and aligns its own strategic goals, student success and lifelong learning, organizational excellence, and building partnerships with the State Plan. In support of the college's mission of "*providing pathways to success,*" these goals drive the annual plans (institutional, core work unit, and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding these plans.

State Plan Goal 1: Quality and Effectiveness
The college is dedicated to academic excellence and effectiveness in support of student success and lifelong learning. An important measure of successful learning is goal achievement and rates of *graduate satisfaction with educational goal achievement* have been high, ranging from 94 to 99 percent. *Non-returning student satisfaction with educational goal achievement* declined to 64 percent for the spring 2009 cohort. When asked about their major reasons for not returning, 32 percent of non-returners said they had transferred to another school. Thirty-one percent attributed their non-return to personal reasons, and 27 percent cited financial reasons. Another measure of successful learning is student retention. The *fall-to-fall retention rates for developmental students* surpassed 60 percent for the fall 2009 cohort, while those for *college-ready students* were 57.5 percent. In another measure of quality and effectiveness, the percent of *developmental completers after four years* has steadily increased. In the fall 2006 cohort, 42.2 percent of students requiring developmental coursework had completed this coursework, the highest percentage of any HCC cohort to date. To increase college readiness, HCC administers placement testing in 12 Howard County Public School System (HCPSS) high schools and the Applications and Research Lab and provides information and interventions. Preliminary results have been positive and HCC and HCPSS faculty and staff continue to collaborate to align the high school curriculum with HCC's developmental courses and provide enrichment courses to enhance skills as needed. Based on recommendations of the college's retention and developmental education teams, a number of programs are in place to improve developmental completion. For example, the award-winning Step UP coaching program helps students take a more active role in their academic progress, thereby improving success and retention. Faculty, staff, and trustees volunteer to coach a student for a semester with a goal to keep students connected to the college and ensure that they receive needed services. Fall 2010 to spring 2011 retention rates for students participating in the Step UP program were nearly 10 percentage points higher than that of a randomly matched control group (83.1 percent and 73.8 percent, respectively). Revisions in the academic standing policy have been implemented to positively affect persistence and graduation/transfer rates. Based on the results of self assessments, the college's retention office added two positions to assist with caseload management of students on academic warning and will offer workshops on stress management and study skills this year. The impact of these strategies is evident in the *successful persistor rate after four years*, where developmental completers achieved rates of 92.2 percent, out-performing students who were college-ready (86.9 percent) or had not completed their developmental requirements (54.9

percent). The overall rate for the fall 2006 cohort was 78.5 percent. The development and implementation of an early alert system to allow faculty and staff to flag at-risk students, notify appropriate personnel, and connect these students to appropriate resources is underway and plans are to pilot this with a few sections of developmental courses during the spring 2012 semester. It is anticipated that this early warning tracking system and subsequent early intervention will positively impact successful persistor rates.

Knowing that engaged students are more successful and have better rates of retention, HCC seeks partnerships to provide real-life opportunities through an extensive service learning program, which creates meaningful service experiences that extend classroom and co-curricular learning while encouraging civic engagement, community awareness, and personal development. Nearly 700 students participated in service learning projects this year. HCC's Alternative Break program, in partnership with national and international communities, provided training and immersed students in service experiences designed to enhance mutual awareness and lifelong learning. A group of HCC students and faculty advisors worked with Orphanage Outreach in Monte Cristi, Dominican Republic and taught English to 300 elementary school students and volunteered at community supported sustainable agriculture sites in Boston, Massachusetts. In recognition of the civic engagement of students, faculty and staff, HCC was named to the President's Higher Education Community Service Honor Roll from 2006 to 2010.

With a goal of eliminating barriers and facilitating smooth transfer to four-year institutions, the college has undertaken initiatives to improve the *graduation/transfer rate after four years* of *college-ready students* (71.0 percent), *developmental completers* (66.4 percent), and *non-completers* (33.6 percent) alike. Although overall graduation/transfer rates remained stable for the fall 2006 cohort, rates for developmental completers increased by 7.6 percentage points over the fall 2003 cohort. As part of an ongoing initiative to improve student success, more than 200 faculty and staff participated in a campus summit to listen to best practices on student completion and discuss HCC's current and future efforts to meet the national completion agenda. Support services, mentoring, and financial aid are in place to address some of the challenges faced by students as they pursue a degree or certificate. In addition to fall and spring transfer fairs, programs conducted on campus by college representatives, and visits to regional and local campuses, the college's transfer center and web site assist students through the transfer process. With a goal of increasing success of low income, first-generation, and/or students with disabilities, the college's student support services program offers academic advising, personal and career counseling services, individualized tutoring, and assistance by academic specialists.

Other indicators of institutional quality and effectiveness are the number and success of students taking licensure examinations in preparation to enter the workforce. The *pass rate* of 93.7 percent for the *NCLEX-RN* (for nursing students) continued to move toward the benchmark level in FY10 and that for *NCLEX-PN* (for practical nursing students) was 100 percent. The *pass rate for the FY10 EMT-Basic exam* was 82 percent.

During the college's budget process, the first areas to be addressed are indicators relating to the *percentage of expenditures on instruction, academic support, and student services*. The college values and believes in responsible fiscal management of resources from local and state government. In measures of cost effectiveness, the *percentage of expenditures on instruction* moved toward the benchmark in FY10, while that for *academic support and student services* decreased slightly as expenditures on *other* functions increased.

State Plan Goal 2: Access and Affordability
The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to students' goal achievement, and responding quickly to the needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with a number of continuing and new programs to meet the needs and interests of a diverse and dynamic community. Efforts to support goals for enrollment growth have resulted in steady progression of the *total annual unduplicated* headcount toward the benchmark level. As *annual unduplicated credit headcount* continued to progress toward the benchmark with a nine percent increase in FY10, *noncredit headcount* decreased slightly. *Market share of first-time, full-time freshmen* reflected a smaller base and declined less than a half of a percentage point in fall 2010. *Market share of* both *part-time undergraduates and recent college-bound high school graduates* moved toward benchmark levels in 2010. HCC continues to expand educational opportunities by increasing programs, delivery methods, sections and space, and analyzes the impact of these improvements to ensure effectiveness. HCC delivers programs in a variety of flexible formats to enable students to accelerate course completion and both *credit and continuing education enrollment in online courses* increased this year by 15.6 percent and 6.7 percent, respectively. Success in promoting early college access is evident in the 26 percent increase in *high school student enrollment* in fall 2010.

The academic use of technology is driven by faculty initiatives, instructional and certification requirements, competition, and access to electronic learning resources for credit and noncredit students across a variety of student learning styles and needs. Newly opened buildings on campus provide the latest in technology and learning support systems and the college maintains 160 computer labs to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and business training. The college's technology advisory board, consisting of Howard County business and technology leaders, provides input for planning programs and campus technology initiatives, developing partnerships, and securing resources. Initiatives accomplished this year included increasing bandwidth access to the Internet from 75 Mb to 200 Mb with an additional 200 Mb planned by September 2011 and increasing wireless capacity for students and visitors; implementing HCC Infoview, a module to support development and foundation, senior administration, and academic affairs' processes; completing Phase 1 of the digital signage project to enhance the broadcast of messages, promote programs and create awareness of campus policies; updating the college's website with a new home page, foundation site, and pages for current and prospective students, along with the installation of infrastructure to support the deployment of a new college portal for students and staff; and implementation of a new digital photography lab with 16 new

Apple Laptops. E.Republic's Center for Digital Education and *Converge* recognized HCC as a national leader in utilizing technology to provide exceptional services to students, educators and administrators. HCC received an "A" rating and was identified as one of the top-rated community colleges in the sixth annual Digital Community Colleges Survey.

One of HCC's direct indicators of affordability, *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* at 54 percent remained within the benchmark limit in FY10. Due to the limited state funding, HCC's tuition rate increased three dollars per credit hour in FY12 to $119 per credit hour. On a recent student survey, 34 percent of students (up from 30 percent last year) cited affordability as their primary reason for choosing to attend HCC. To further advance affordability for students, the bookstore rolled out a trial textbook rental program this year that allows students to rent selected textbooks at one-third the price of new textbooks. Along with the bookstore's low price guarantee program and sale of used textbooks, the college plans to expand this rental program in fall 2011.

To improve affordability and minimize financial barriers to higher education, HCC processed more than $17.8 million in funding, consisting of grants, scholarships, and student loans to more than 3,000 students in FY11. Over $716,000 came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college and federal government provided more than $480,000 to fund student employment opportunities and the HCC Educational Foundation provided over $469,000 for student scholarships. HCC's "You CAN Afford College" events inform and assist current and prospective students and community members in obtaining financial aid. In addition, a limited amount of financial aid is available for qualified county residents who are taking career-related noncredit classes.

The unduplicated annual headcount and course enrollment in continuing education community service and lifelong learning courses increased in FY10 due in part to the re-categorizing of the college's motorcycle safety enrollments, which were formerly included as workforce development courses. With expanding ESL/ELI programs, *unduplicated annual headcount in continuing education basic skills and literacy courses* continued to increase in FY10; however, *course enrollments* declined slightly.

State Plan Goal 3: Diversity
HCC values the significant contributions of a diverse population, encourages the celebration of diversity, provides varied and inclusive programs and support for all constituencies of the community, and evaluates the impact of these programs on the campus climate with a goal of increasing cultural competence. The college-wide diversity committee annually updates the campus diversity plan and the administration reviews it. In compliance with Maryland State Education Article 11-406, the administration has submitted improvements to the plan to the board of trustees and the board submits an annual progress report to MHEC. Initiatives described in the campus cultural diversity plan have resulted in gains to exceed the benchmark level for the *minority student enrollment compared to the service area* population. The *percent minorities of full-time*

faculty declined in fall 2010 while the *percent minorities of full*-time administrative and professional staff increased to benchmark levels in fall 2010. The *successful persistor rates after four years* of both African American and Asian/Pacific Islander students in the 2006 cohort increased considerably, 5.7 and 6.8 percentage points, respectively, over the 2003 cohort. The *graduation-transfer rate after four years* of the 2006 African American cohort dipped by one percent and the rate for the Asian, Pacific Islander cohort increased to exceed the benchmark level. For both indicators, the rates for the 2006 cohort of Hispanic students met the benchmarks. The college continues to monitor these results and to assess strategies to further improve diversity and the retention and success of minority and all students and by implementing a series of initiatives to positively impact these rates and eliminate gaps in achievement.

State Plan Goal 4: Student-Centered Learning

With a focus on effectively facilitating and maximizing learning for all students, HCC strives to ensure students are college and career ready. Students transferring to University System of Maryland (USM) campuses from HCC continued to do well, with 84 percent earning a *cumulative GPA after the first year of 2.0 or above*. HCC students who transferred to USM campuses in AY09-10 had a *mean GPA after the first year* of 2.77. *Graduate satisfaction with transfer preparation* declined somewhat for 2008 graduates. In another measure of student-centered learning, the number of *associate degrees and credit certificates awarded* at all levels, *career degrees, transfer degrees, and certificates*, increased in FY10. The *fall-to-fall retention of Pell grant recipients and non-recipients* alike remained fairly stable over a two-year period. The impact of HCC's strategies to enhance its *education transfer programs* is evident in the increasing *credit enrollment* and *credit awards* from fall 2009 to fall 2010. The college partners with both four-year institutions and public high schools to enhance its student-centered teacher education learning programs. In addition to the College of Notre Dame of Maryland at the LCC, the college partners with the HCPSS to provide about 550 students with field experience required for teacher education courses each year. HCC continues outreach to students in teacher academy classes at 11 Howard County high schools and accepts up to six articulated credits for students who complete the high school teacher academy or early childhood development coursework and then enroll at HCC as a teacher education major. HCC offers four majors that allow students to pursue teaching degrees in science, technology, engineering, and mathematics (STEM) areas and provides seamless transfer to Maryland four-year teacher education programs in these areas. Last fall, more than 75 teacher education majors, HCPSS high school students in teacher academy classes, paraeducators, child care providers, and career changers attended a teacher education transfer fair, with workshops on the HCPSS hiring process and financial aid information. As part of a student-centered learning system, HCC provides resources for teacher education, faculty development, and opportunities to share best practices. Faculty and staff across all disciplines share teaching ideas and best practices learned at conferences, professional organizations and affinity group meetings during convocation and within the faculty and staff development periods.

State Plan Goal 5: Economic Growth and Vitality

HCC is committed to developing a highly qualified workforce, responding effectively to

shifting workforce needs, and supporting economic and workforce development in Howard County. Using the expert recommendations of civic and business leaders who provide a community perspective on the college's Commission on the Future, HCC continually plans ways to better serve the area's higher education needs and continues to expand programs identified as high demand and workforce shortage areas in Maryland. Ninety-four percent of 2008 *full-time employed career program graduates* were *working in a related field* and with 90 percent g*raduate satisfaction with job preparation,* the benchmark was met for the 2008 graduates. Both *unduplicated headcount* and *annual course enrollment in continuing education workforce development courses* declined in FY10, in part due to the reclassification of the college's motorcycle safety classes as lifelong learning courses. *Unduplicated headcount and annual course enrollment in continuing professional education leading to government or industry-required certification or licensure* declined in FY10. Heavily dependent on the availability of training dollars and the needs of the organizations served, both the *number of business organizations provided training and services under contract* and *annual headcount and course enrollment in contract training courses* declined in FY10. Although the client base and training needs are limited for the 80 percent of Howard County's businesses with fewer than 10 employees, *employer satisfaction with contract training* met the benchmark of 100 percent for the seventh consecutive year. To help address critical shortages in STEM fields, *credit enrollment and credit awards in STEM programs* have grown in FY10. Partnerships with small businesses and major employers, a STEM learning community that builds skills for workplace success, and participation by HCC faculty in national, state, and county innovation efforts provides STEM education opportunities that contribute to and support the local workforce and competitiveness and boost the local and global economy.

Response to Commission Questions

Explanation Required

- ***Enrollment in noncredit community service and lifelong learning courses (Indicator 29)***

The economic climate had a definite impact on enrollments in lifelong learning and community service courses in FY09. Traditionally, when the economy is unpredictable and in stress, enrollments in credit courses rise while they decline in noncredit courses. This is especially true for lifelong learning and community service courses, which depend on discretionary income. In addition, there is increased competition in Howard Community College's service area from multiple private and public organizations offering similar services. To help plan and design noncredit classes around the needs of the community, the college continues to monitor interest in courses that are popular in other areas of the state and nation. Eliciting and responding to suggestions from current students and faculty help the college provide residents with well-planned noncredit community service and lifelong learning courses.

COMMUNITY OUTREACH AND IMPACT

Howard Community College is dedicated to building community, not only among its students, faculty, and staff, but as a vital partner in the intellectual, cultural, and economic life of Howard County. The college cultivates dynamic engagement with all segments of the community through involvement and partnerships with local nonprofits, the Howard County Public School System and higher education institutions. HCC takes a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business, and educational partnerships.

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

To expand educational opportunities and enhance access to academic, continuing education, and workforce development programs and initiatives, HCC continues its partnerships at the Laurel College Center (LCC), providing credit and noncredit courses that advance workforce development, provide personal enrichment, and support the attainment of degrees at all levels. Fall 2010 credit headcount enrollment of HCC students at LCC increased by 27 percent over fall 2009. HCC partners with Prince George's Community College to offer associate degrees in business administration, criminal justice, early childhood education, elementary and special education, and general studies. A partnership with the College of Notre Dame of Maryland offers bachelor's degree programs at LCC in business administration, elementary education/liberal arts, and elementary education/liberal studies and special education certification. The University of Maryland University College offers courses toward bachelor's degree programs in criminal justice, information systems management, and social science at the LCC. Additionally, there are partnerships with Towson University offering a master's program in mathematics education, with the University of Maryland, College Park offering a master's certification in elementary education, and with Morgan State University offering a doctorate in community college leadership at the LCC.

HCC continues to partner with Carroll and Frederick community colleges to share high-cost allied health programs and help address critical workforce shortages in the area through the Mid-Maryland Allied Healthcare Education Consortium. To enhance educational opportunities, construction has begun on the Mid-Maryland Community College Allied Healthcare Education Center, where the colleges will partner with health providers to offer education in specific health care fields in Mt. Airy, Maryland. HCC continues to partner with Excelsior College, Dickinson, and Babson, among others, to expand education opportunities for traditional and adult learners.

The college's president's team, faculty, and staff meet regularly with HCPSS leadership to address issues of common concern and to identify strategic collaborative initiatives

such as college readiness. About 150 high school students concurrently enroll at HCC each year. Last fall, HCC's department of teacher education hosted a meeting with site liaisons from 17 HCPSS partners who teach education courses with a field experience component to review new policies and procedures. Through a partnership between the college's continuing education and workforce development division and the HCPSS, more than 25 high school students completed a Maryland Board of Nursing approved course this year to become certified nursing assistants. A majority of the students who complete this course continue on to college to major in a health-related field, with more than 50 percent attending HCC.

Collaboration with Business and Industry
As a central player in Howard County's economy, HCC values its collaboration with the business community. HCC has formed partnerships with numerous organizations. The college's continuing education and workforce development division routinely partners with Howard County government, HCPSS, Maryland Department of Health and Mental Hygiene, Howard County Workforce Investment Board, Maryland State Department of Education, Maryland State Highway Administration, the Society for Human Resource Management, the Howard County Chamber of Commerce, and various federal and state government agencies as well as specific local businesses and organizations to offer a variety of courses for employees and the general public. The college continues to plan for and implement the recommendations of its Commission on the Future to determine how the college can better serve the area's higher education needs. HCC's Center for Entrepreneurial and Business Excellence established entrepreneurial and professional coaching partnerships with organizations and individuals from the business community, including the Howard County Chamber of Commerce, Leadership Howard County, the Howard County Public Library, and the HCPSS. Through the center, the business and computer division students partnered with local businesses, including the Howard County Economic Development Authority, Princeton Sports, and HC DrugFree, acting as consultants and created marketing plans with the support of faculty. Students from the entrepreneurship program participate in internship experiences with community businesses including the Columbia Association and Super Book Deals. Successful entrepreneurs from the local community mentor and coach students starting businesses through the center. In FY11, 20 students worked with business coaches in this individualized program aimed at rapid new business launch and six of these businesses have moved into successful start up. In addition, each academic year 200 – 300 students create their own business concepts in an introductory class, Entrepreneurship and Creativity, and learn to pitch their ideas to a business audience from the community.

In cooperation with the Howard County Chamber of Commerce, HCC holds job and career fairs each fall and spring. More than 40 representatives from education, health care, law enforcement, and business industries discussed employment opportunities and accepted applications from attendees during the fair. Expert resume review and access to the HCC Jobs Online web-based database were available to the 600 attendees of the spring fair.

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

The Mediation and Conflict Resolution Center (MCRC) at Howard Community College promotes peaceful conflict resolution by providing mediation and conflict resolution services for the citizens of Howard County and the students, faculty, and staff of HCC. Staffed by more than 130 highly-trained volunteers, MCRC offers a variety of direct services, such as community mediation, restorative dialogue, group facilitation, and victim offender dialogue. MCRC receives case referrals from its community partners, such as the Howard County Police Department, the HCPSS, the District Court, the Office of the State's Attorney, the Department of Juvenile Services, the Howard County Detention Center, and many of Columbia's village boards. MCRC oversees HCC's AA degree in conflict resolution and regularly provides conflict resolution workshops to campus and community groups. In partnership with the Columbia Association, the MCRC hosted Columbia's first joint village planning meeting and provided facilitation services to the village centers as they plan for the future.

Each year, the college sponsors a number of joint community and cultural events on topics such as ethics, communication, and wellness. In ongoing exhibits, the college's art gallery features a variety of contemporary artists working in different styles and media. HCC's Wellness Center cooperates with numerous community partners to offer a variety of educational materials, health screenings and assessments, seminars, and workshops. This spring, students and faculty from emergency medical services and nursing programs teamed up to provide information and screening tests at the Howard County Employee Wellness Expo. More than 50 participants attended the fall lecture and sky watch sponsored by the science and technology division. To kick off Earth Month, over 2,200 community members joined more than 50 vendors, exhibits and activities at the Howard County GreenFest 2011, held at HCC, in sponsorship with a number of service area businesses. The event provided participants with practical information to promote more ecologically sound lifestyles. The college's center for service learning welcomed representatives from nearly 20 community agencies to talk with students about volunteer opportunities and set up service learning placements, resulting in more than 50 students signing up to volunteer with these organizations. The center initiated an oral history collection project where nearly 50 English-121 students collected and transcribed oral histories about Columbia's Merriweather Post Pavilion and then presented them to the Columbia Archives.

The Howard County Public Library, the HCPSS, and HCC have been long-time partners on many projects, including the A+ Partnership, which harnesses the combined resources of these organizations to expand educational opportunities and enhance the academic

achievement of students through initiatives such as the Howard County Book Connection and Money Matters.

Serving younger students in the community, the college's Kids on Campus program and the HCC Sports School are certified by the Maryland Department of Health and Mental Hygiene. The Children's Learning Center is an accredited full-year educational program serving HCC students and employees as well as the local community.

The college's commitment to local businesses and the community extends beyond the classroom by providing event space for local educational, business, and community groups, serving over 142,000 individuals through cultural activities, public meetings, and sporting events last year.

COST CONTAINMENT

Significant Cost Containment Actions Adopted

One-time and temporary actions

- Hours of operation were reduced and hourly costs were cut throughout the college. *$44,800*

- Part-time personnel were reduced throughout the campus. *$215,300*

Permanent actions

- Supply expenses were reduced. *$76,258*

- Updated lighting controls are used in the parking garage to better utilize day lighting (saving payout over 4 years). *$23,000*

- Retrofitted occupancy lighting controls were installed in existing offices. *$2,500*

- Through participation in the energy demand curtailment program, funds were saved in energy costs. *$12,000*

- Contract savings through re-negotiations with vendors or changes in vendors occurred in the area of property insurance, life and disability insurance, and legal fees. *$146,861*

- Total of cost containment efforts *$520,719*

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Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	61	61.5	60.8	61.7%
B.	Students with developmental education needs	66.9	66.9	66.8	68.0%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	n/a	26.2%	22.2%	20.4%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2287	2431	2470	2,521

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	10.6	11.6	12.5	17.3%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	27.2	28.3	30.9	35.9%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	n/a	52.6	50.4%	47.9%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	4.5%	4.7%	4.7%	6.3%
	b. Black/African American only	21.0%	23.4%	24.7%	25.2%
	c. American Indian or Alaskan native only	0.5%	0.5%	0.6%	0.4%
	d. Native Hawaiian or other Pacific Islander only	n/a	n/a	n/a	0.2%
	e. Asian only	9.1%	10.7%	10.8%	10.4%
	f. White only	52.5%	53.3%	52.9%	47.8%
	g. Multiple races	n/a	n/a	n/a	2.1%
	h. Foreign/Non-resident alien	5.9%	6.0%	5.1%	4.9%
	i. Unknown/Unreported	6.4%	1.4%	1.2%	2.8%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	19,353	18,416	13,775	14,707
	b. Median income three years after graduation	45,598	46,934	47,563	50,432

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	96%	94%	94%	99%	99%

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	75	69	68	64	70.0%

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	58.2%	58.7%	62.1%	60.9%	62.0%
	b. College-ready students	58.0%	58.2%	59.7%	58.8%	58.0%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	35.8	38.4	40.9	42	45.0%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	87.1	84.5	85.4	86.9%	**90.0%**
	b. Developmental completers	89	91.3	90	92.2%	**91.0%**
	c. Developmental non-completers	49.6	53.6	49.1	54.9%	**Not Applicable**
	d. All students in cohort	73.2	76.4	75.3	78.5%	**80.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	69.8	67.6	72.2	71.0%	**75.0%**
	b. Developmental completers	58.8	66.1	64.6	66.4%	**70.0%**
	c. Developmental non-completers	33.3	37.9	34.9	33.6%	**Not Applicable**
	d. All students in cohort	51.9	57.1	57.1	57.1%	**60.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. NCLEX - RN	92.9	88.5	90	93.7	**94.0%**
	Number of Candidates	99	122	120	127	
	b. NCLEX - PN	94.4	100	94.1	100	**97.0%**
	Number of Candidates	18	19	17	15	
	c. EMT -B	100	100	95.2	82	**87.0%**
	Number of Candidates	20	4	21	34	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	53	51.2	50	50.2%	**51.0%**
	b. Academic Support	7.1	6.9	7.7	6.2%	**7.0%**
	c. Student Services	9.4%	9.3%	9.3%	9.7%	**9.5%**
	d. Other	30.6%	32.6%	33.0%	33.9%	**32.5%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	24,812	27,609	28,538	28,913	**32,343**
	b. Credit students	10,538	11,274	11,771	12,851	**14,573**
	c. Continuing education students	14,952	17,056	17,467	16,780	**17,770**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	42.5%	43.5%	43.6%	43.0%	**45.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	66.5%	68.7%	69.6%	70.6%	**72.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	45.5%	44.1%	46.2%	47.4%	**50.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	2,739	3,138	3,493	4,037	**7,000**
	b. Continuing Education	416	465	689	735	**700**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	n/a	118	127	149	**200**

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	57.0%	56.0%	54.9%	54.0%	**55.0%**

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	5,019	5,734	5,045	5,726	**5,909**
b. Annual course enrollments	9,881	10,825	10,026	10,361	**11,315**

	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	2,699	2,927	2,951	3,042	**3,000**
b. Annual course enrollments	5,713	6,507	6,511	6,457	**6,400**

Goal 3: Diversity

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	37.6	39.8	41.3	48.2%	**45.0%**
b. Percent nonwhite service area population, 18 or older	33.8	34.6	35.5	38.0%	**Not Applicable**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19 Percent minorities of full-time faculty	22.1	21.1	22	20.0%	**24.0%**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	20.9	23.3	22.8	24.4%	**24.0%**

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	62.4	66.7	65.8	68.1%	**68.0%**
b. Asian, Pacific Islander	79.1	83.2	79.4	85.9%	**85.0%**
c. Hispanic	n<50	n<50	n<50	69.4%	**69.0%**

Note: Not reported for groups with < 50 students in the cohort for analysis.

	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	34.9	47.3	47.4	46.4%	**50.0%**
b. Asian, Pacific Islander	62.6	58.9	58.7	62.8%	**60.0%**
c. Hispanic	n<50	n<50	n<50	43.1%	**43.0%**

Note: Not reported for groups with < 50 students in the cohort for analysis.

Goal 4: Student-Centered Learning

	AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	78.1	82.5	82.6	84.0%	**86.0%**
b. Mean GPA after first year	2.59	2.74	2.74	2.77	**2.78**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	82.4	76.6	**89.3**	80.6	**83.0%**

Note: Response categories changed starting in 2008.

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	123	193	175	206	**324**
	b. Transfer degrees	348	442	432	469	**652**
	c. Certificates	66	49	61	66	**68**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	n/a	n/a	62.1%	62.1%	**62.0%**
	b. Non-recipients	n/a	n/a	64.6%	62.3%	**62.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	377	384	472	542	**542**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	28	41	30	40	**40**

<mark>**Goal 5: Economic Growth and Vitality**</mark>

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	89	95.2	**88.9**	93.8	**90.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation	84	85	**100**	89.8	**90.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	7,681	8,926	10,056	8,455	**8,800**
	b. Annual course enrollments	10,391	12,932	15,002	12,863	**12,800**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	4,891	4,897	5,702	4,021	**4,900**
	b. Annual course enrollments	5,807	6,084	7,532	5,206	**6,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	48	50	43	41	**50**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4,573	5,222	6,782	4,852	**5,300**
	b. Annual course enrollments	6,517	7,809	10,624	7,555	**8,072**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100	100	100	100.0%	**100.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	n/a	n/a	3,171	3,564	**3,368**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	n/a	n/a	278	318	**298**

MONTGOMERY COLLEGE

MISSION

We empower our students to change their lives and we enrich the life of our community. We are accountable for our results.

INSTITUTIONAL ASSESSMENT

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

The mission of Montgomery College is well aligned with the Maryland State Plan for Postsecondary Education. Montgomery College envisions being a national model of educational excellence, opportunity and student success. Characterized by agility and relevance, and committed to its core values of innovation and diversity, stewardship and sustainability, the College is poised to address the dynamic challenges that face both its students and community. To ensure that it remains committed to its mission, vision and core values, the College monitors its progress through an array of internal and external assessment processes.

On an internal basis, the College Area Review assesses the effectiveness of both the academic and administrative areas. An extensive Outcomes Assessment process monitors student learning outcomes for courses in virtually every discipline on a five-year cycle; this will soon move to program level assessment. Information from an assortment of surveys, including the Community College Survey of Student Engagement, the Alumni Survey, Administrative Office Employee Satisfaction Survey, and the Student Financial Aid Customer Service Survey has been used to enhance institutional effectiveness in varied functional areas of the College. External agencies like the Middle States Commission, National League for Nursing Accrediting Commission, Commission on Accreditation of Allied Health Education Programs, National Kitchen and Bath Association, National Association of Music and other accrediting bodies for specific programs assess the College on predetermined standards of excellence. The College is held accountable for making sure academic programs meet the best standards and are current and relevant.

Significant Academic Trends

When students embark upon their educational journey at Montgomery College, the College's responsibility is to prepare them for success in a broad context – at transfer

institutions, places of employment, and in the world at large. For whatever goals students seek to achieve, the knowledge, skills and experiences acquired during their tenure at Montgomery College will be the foundation for future success in all areas of life in a global community. Consequently, the acquisition and application of knowledge will have lasting influences on students' behaviors – academically, psychosocially, socio-culturally and professionally. So, it is crucial for the College to have knowledgeable, skilled and well credentialed faculty and staff to impact student learning experiences in a positive manner, as well as offer programs and experiences that challenge students to achieve their full potential. Montgomery College has award winning faculty who have been recognized locally and nationally. Case in point: a psychology professor was selected as the 2010 Maryland Professor of the Year by the Carnegie Foundation for the Advancement in Teaching and the Council for Advancement and Support of Education. In addition, an economics professor was selected to serve on an elite committee of 20 leading economic educators from universities and community colleges around the country to promote innovative economic education at community colleges. Students take their classroom experiences and use that knowledge in other academic domains. In April 2011, a group of students from the Takoma Park/Silver Spring Campus won first place in the 8th Annual Maryland Community College Ethics Bowl, which is sponsored by the Hoffberger Center for Professional Ethics at the University of Baltimore. In fact, it is the first time in the history of the competition that a team has successfully defended its championship – they also took first place in 2010. Two students won two of 60 highly competitive Jack Kent Cooke Foundation Undergraduate Transfer Scholarships. The internship program at the Smithsonian Institution is yet another example of the kind of experiences where students apply the acquisition of knowledge in other environments as well as expand their knowledge base. These are just a few examples that relate to the state goal of quality and effectiveness.

Academic Preparedness and Retention
Students attend Montgomery College for a multitude of reasons and different goals – and they enter the College with dissimilar levels of academic skills. In fall 2010, almost half (49.5 percent) of entering students were who were tested using College placement tests such as Accuplacer, assessed at the developmental level in at least one content area, which delays access to college level coursework. Data on fall to fall retention (indicator 3) for the first three cohort groups (fall 2007 to fall 2008) show academically prepared students with lower retention rates (57.2 to 57.6 percent) than their developmental counterparts (60.7 to 62 percent). The most recent data, fall 2009 however, show a reversal of the trend: retention rate for college-ready students increased to 61.2 percent, while the rate for developmental students declined to 58.5 percent. Financial aid as reflective of socio-economic status seems to play a role in student retention. Data show that recipients of the Pell Grant, as a source of financial aid, have a higher rate of return (65 to 70 percent) than non-recipients of such aid (59 to 61 percent), which might suggest that a lack of funds interfere with students' rate of return. This may also be reflective of the need for grant recipients to achieve satisfactory academic progress. Even when students do not return to the College from one semester to another, most indicate on a survey of non-returning students that they were satisfied with their educational goal achievement. The range of satisfaction is 74 to 82 percent.

Persistence, Graduation and Transfer

Academic progress four-years after entry (indicators 5 and 6) is an important gauge of quality and effectiveness. A cohort analysis of first-time students who attempted 18 credits over two years is viewed as an interim measure of success of students in pursuit of a degree and/or preparation for transfer, irrespective of academic preparedness. Indicator 5 is a cohort group measure of persistence, defined as a student who has graduated with a degree or certificate, transferred to a senior college or university, earned 30 credits with a minimum cumulative grade point average of 2.0, and/or still enrolled four years after entry. The overall persistence rate for the fall 2006 cohort is 75.1 percent, about three percentage points higher than the previous cohort group. The persistence rate is highest for developmental completers (87.2 percent) compared to students who entered the college academically prepared (81.1 percent), as well as those who did not complete developmental coursework (62 percent). The proportion of students who complete developmental coursework within four years (indicator 4) has dropped dramatically -- the College is in the process of examining factors associated with this phenomenon and will be implementing new academic strategies in developmental education in an attempt to increase the success rate in this area, as reflected in the established benchmark. The success rate for persisters is good; as such the benchmark is set conservatively to reflect maintenance of effort on this indicator.

Approximately 53 percent of the fall 2006 cohort had graduated and/or transferred four years after entry (indicator 6), which is eight percentage points higher than the previous cohort group. Success rates varied according to academic preparedness. College-ready students had the highest rate of graduation/transfer success (62.1 percent) and increased 7.8 percentage points above the previous cohort group. Data clearly show that students who complete the necessary developmental course work that prepares them for college level work are much more likely to graduate and/or transfer four years after entering Montgomery College than students who do not. More than 51 percent of the developmental completers in the cohort graduated and/or transferred in four years, but more than five points below the previous group.

Licensure Passing Rates

Graduates in the Radiologic Technology program are consistently well prepared for the certification exam with pass rates that range from 94 to 100 percent over a four-year period. This year's class of 2011 was the next to last cohort before the Test of Essential Academic Skills (TEAS) pre-admission test was applied to the admissions process for incoming students in summer 2010. The performance of Physical Therapist Assistant (PTA) graduates has fluctuated between a low 64 percent pass rate and a perfect 100 percent pass rate, in the four-year assessment period. The lower pass rate reflected in the most recent data is of some concern. Several changes have been implemented over the past year to improve the success of students in this program, including a new full-time faculty hired in January 2011. The TEAS was utilized in the admissions process in fall 2010 to help ensure students who are accepted to the program are academically prepared and, therefore, this will impact the graduating class for next year's report. Also,

curriculum changes are being written this summer, as recommended by the accreditation agency, as part of the successful visit and continued accreditation action.

Nursing graduates have shown continuous improvement in their performance. In fiscal 2010, 95.2 percent of the Nursing graduates who sat for the licensure exam passed on their first attempt in Maryland. In addition, the first-time pass rate for the FY 2010 Montgomery College nursing graduates, regardless of the state jurisdiction in which they took the exam, was 98 percent. The success in this area can be attributed to the continued implementation of the TEAS for nursing, successful completion in core prerequisite courses, ATI online NCLEX style testing, ATI on-site NCLEX review course and the revision of all examination questions for all nursing courses.

Transfer and Employment Preparation
Responses to the Graduate Follow-Up Survey reveal that a large proportion (78 to 87 percent) of career program graduates report being employed full-time in occupations associated with their academic program areas (indicator 28). In addition, 76 to 93 percent of graduates are generally satisfied with the degree to which Montgomery College prepared them for employment (indicator 29). The high level of satisfaction expressed by graduates validates the quality of education that Montgomery College provides to its students. The College is comfortable with setting satisfaction level for this benchmark at 85 percent.

Significant Financial Trends

Since 2008, the local and state economies of Montgomery County and Maryland have shown many signs of fiscal stress, which in turn has affected budgetary allocations and annual appropriations for Montgomery College. The relationship between the College and its County government remains very good; the County Executive and County Council carefully analyze the spending affordability guidelines and College budget requests. However, it is important to realize that the level of local funding for higher education has not kept pace with our requirements, and compared to 2008, the College is slated to receive $4.2 million less than was appropriated in 2010. Consequently, the College has instituted numerous cost containment measures while continuing to make a concerted effort to fund its primary mission of teaching and learning.

A review of the data in the area of "effective uses of public funding" confirms the College has experienced some difficulty in its effort to simultaneously control spending while maintaining its commitment to provide students with strong instructional and academic programs.

According to the most recent data for FY2010, 40.9 percent of the College's expenditures were spent in the area of instruction (indicator 5), while 53.3 percent of expenditures were spent in the combined areas of instruction and academic support. The percentages in both areas have declined slightly over the previous year (FY2009) and the overall four year trend shows a slight decline. Management strongly suspects the trend would be

worse had the College not instituted numerous cost containment measures in response to the troubled local economy.

Significant Demographic Trends

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

Montgomery County is one of the most populous and diverse jurisdictions in the State of Maryland. The most recent census information indicates that Montgomery County's population increased more than 11 percent in 10 years, while the state's population rose nine percent. In general, the population growth in the county can be attributed to an increase in nonwhite residents. According to the 2010 census, Montgomery County has no race/ethnic majority. White, non-Hispanic residents currently comprise 49.3 percent of the County population.

<u>Access</u>
Over the past four years, Montgomery College attracted 42 to 49 percent of all first-time full-time undergraduates and 75 percent of first-time part-time undergraduate who reside in Montgomery County and who were enrolled in undergraduate education at any institution in the state (indicators 10 and 11). Almost 60 percent of recent college-bound high school graduates from Montgomery County public high schools who attended any college in Maryland became students at Montgomery College (indicator 12). On average over the past three years, about 550 high school students concurrently enroll at the College (indicator 14) through the College Institute. The College anticipates that the market share will increase, respectively, to 52 percent, 78 percent, and 63 percent. The benchmarks also suggest an expectation of substantial increases in on-line enrollment in the credit and continuing education areas. A slight increase in concurrent enrollment of high school students is likely, as reflected in a benchmark of 555.

Montgomery College served nearly 61,000 individual students in fiscal 2010 in a combination of credit and noncredit continuing education courses and programs (indicator #9). Over a three-year period, annual credit enrollment increased 12 percent (from 33,520 to 37,510), while non-credit enrollment declined almost 10 percent to 24,881 from 27,544. Approximately 61 percent of credit students attend on a part-time basis. In an effort to accommodate the needs of diverse learners, on-line course offerings as a mode of instruction were increased. Consequently, annual enrollment in on-line credit courses (indicator 13a) increased 35 percent in three years (from 8,461 to 11,384), while non-credit enrollments (indicator 13b) rose 66 percent. The benchmarks for these indicators 9a to 9c reflect a modest increase in credit enrollment, a slight increase in continuing education enrollment, and a combined increase of 2.2 percent above fiscal 2010 enrollment. On-line credit and continuing education enrollment is in a growth spurt and are expected to increase substantially over the next few years.

The change in the County's demographics is clearly reflected in Montgomery College's student body. Montgomery College has become increasingly nonwhite (53 percent in fall 2007 to 64 percent in fall 2010) and the proportion of nonwhite enrollment (indicator 18) is higher than the proportion of 18 years and older nonwhite residents in the service area. The benchmark for this indicator is an artifact of the shift in the county demographics. Similar to the County's population, there is no majority race at Montgomery College.

Affordability

Montgomery College is accessible and affordable to its current and potential students. However, the decrease in financial support from the state and local levels has again forced an increase in tuition for all students. Even with the increase in tuition, the cost to attend Montgomery College remained affordable at 56.7 percent of the average cost to attend a public four-year college or university in Maryland (indicator #15). Comparatively, the average cost savings between the four-year public colleges and Montgomery College is more than $3,200 in an academic year. The College will continue to strive to keep the cost of education reachable – at 57 percent of the cost to attend Maryland public four-year institutions.

The economic recession has resulted in a higher cost of living, while income levels have flattened or declined – which limits discretionary funds for college. The cost to attend Montgomery College must be attainable to low and moderate income students who wish to pursue a higher education. In many cases, some type of financial aid is necessary for students to pursue their dreams. At Montgomery College, the percent of credit students that received some form of financial aid in fiscal 2010 increased to 39 percent compared to 29.8 percent the previous year – that is a 30.8 percent increase in one year. More than 19 percent of the students who received financial aid in fiscal 2010 were awarded the Federal Pell Grant compared to 16.2 percent the prior year.

Maryland State Plan - Goal 3, Diversity: *Ensure equal opportunity for Maryland's diverse citizenry "…focuses on efforts to address Maryland's obligation to remedy past discrimination and to remove any vestiges of the de jure system that provided dual and unequal education experiences to the State's residents.*

Faculty and Professional Staff

Diversity in faculty (indicator 19), administrators and staff (indicator 20) has not changed as rapidly as the student body. The percentage of full-time faculty has gradually increased from 27.5 percent in fall 2007 to 29.5 percent in fall 2010. Nonwhite administrative and professional staff account for 38.4 percent of the employees in this category compared to 37.8 percent in fall 2007. Although few new hires are expected in the next several years due to budgetary constraints, efforts to enhance faculty and staff diversity will be maintained. Several recruitment resources and strategies are utilized to recruit a diverse mix of qualified people to fill essential vacancies. Furthermore, the goals and objectives of the College's multi-year Diversity Plan provide the framework for the supportive environment necessary to sustain the diverse representation among the College's workforce. Through attrition and retirement the College will have an opportunity to fill

open positions in the future to fulfill its goal of 32 percent nonwhite faculty and 42 percent administrators and professional staff by fall 2015.

Diversity in Student Achievement
The State Plan expresses a vested interest in identifying and closing the achievement gap among student groups. Data from the degree progress model for the fall 2006 cohort shows that when student race/ethnicity is examined without consideration of academic preparedness (indicator #21), African-American (70 to 73 percent) and Hispanic (67 to 74 percent) students are shown to have lower rates of persistence than Asian students (76 to 88 percent) students -- and this is true across all previous cohort groups.

In addition, African-American (44 to 51 percent) and Hispanic (34 to 44 percent) students are consistently less likely to graduate and/or transfer within four years than Asian student (52 to 61 percent) students – and this too is true across all cohort groups (indicator 22).

It is noted, however, that closing the disparity in success between groups with regard to level of academic preparedness and race continues to be a challenge. The College continues to exert significant programmatic effort and resources to address this concern – and the efforts thus far have been somewhat successful. A slight achievement gain in persistence is noted for each nonwhite race/ethnic group; and a slight achievement gain in graduation/transfer rate for Asian students, while the success of African-American and Hispanic students remained unchanged.
The College's commitment to its diverse populace is consistent with its mission and with the state's Diversity Goal. To achieve this goal, the College has in place necessary support systems and programs to help students excel, regardless of their academic starting point, or academic preparation. Programs like the First-Year Experience, Boys to Men, the Academic Capstone Experience, high school partnerships, and the internship program at the Smithsonian Institution address the needs of very able students who are academically prepared to take on the challenges of higher education as well as those who are in need of extensive support to get them through the academic and social challenges of the college experience. Course modification in developmental education is also expected to have a positive impact. With that said, the benchmarks have been raised and stretched out above the current achievement levels in anticipation that course modifications and support systems will raise levels of success.

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

Student-Centered Learning
Students attend Montgomery College for many reasons. One major reason is to prepare for transfer to a senior 4-year college or university. When students graduate and are asked via survey to rate their level of satisfaction with their preparation for transfer (indicator 24), the vast majority are quite satisfied (77 to 91 percent). So when students transfer to senior colleges and universities they are generally prepared for the academic challenges

that lie ahead. However the most recent data is lower than anticipated for this indicator. The decline in how well prepared students felt may also be an artifact of an increase in the survey response options available to respondents. A "moderately well" option was added to the most recent survey but those responses were not included in the calculation of the percentage by the College. Another factor that might have impacted a drop in satisfaction appears to be related to loss of credit hours at the receiving institution, even with a degree in hand. The College is working on articulation agreements with numerous colleges to address this issue.

Former Montgomery College students are consistently in good academic standing at transfer institutions within the University System of Maryland. A five-year analysis shows above average performance with grade point averages (indicator 23) that range from 2.63 to 2.73 one year after transfer. Furthermore, 79 to 84 percent of transfer students earn cumulative grade point averages of 2.0 and above. Hence, Montgomery College fosters a student-centered learning environment that provides its students with transferrable academic skills. The College has high expectations of its students and has raised the bar on these three indicators: 85 percent for transfer GPA ≥2.0; mean GPA, 2.80; and 90 percent satisfaction on preparation for transfer.

As part of goal 4, the Associate of Arts in Teaching was developed to ease the transition from one level of education to the next. The state is committed to teacher education, which is viewed as a "linchpin in the Maryland educational system to ensure that effective teachers are preparing high-quality preK-12 students for post secondary education." Aligned with the state's goal to prepare quality teachers for the classroom, the College had 695 credit enrollments in fall 2010 (indicator 27) and increased awards in this area from 31 in fiscal 2007 to 45 in fiscal 2010. The College anticipates that the number of awards will rise 33 percent by fiscal 2015. Another area of interest at the state and national levels is in a 21st –century teacher-preparation program in STEM-specific areas (science, technology, engineering and math), an issue that pertains to global learning. Montgomery College has risen to the state and national call to increase participation and preparation in STEM programs. The importance of these programs cannot be over emphasized. In-coming students seem to be aware of their importance as well. Credit enrollment in STEM program areas has increased almost 40 percent between fall 2007 and fall 2010. Awards in these areas have increased 34 percent from 399 in fiscal 2007 to 533 in fiscal 2010. There is a very strong need to increase enrollment in these fields to fill occupational demands.

MONTGOMERY COLLEGE RESPONSE TO COMMISSION ASSESSMENTS

Successful-persister rate after four years (Indicator 10)
The successful-persister rate for all students and college-ready students in the 2006 cohort reversed the previous two-year decreases. We believe this increase, while the rates have not returned to the 2003 cohort levels, will continue as a result of a number of strategic initiatives implemented to address student performance in their initial semesters at the College. More emphasis on attendance at Orientation, the implementation of the First-Year Experience, increased attention to mandatory prerequisites, and several

programs focused on providing assistance and support for at-risk students are all components of a renewed effort to promote student success.

Graduation-transfer rate after four years (Indicator 11): These rates for college-ready and all students increased for the 2006 cohort after having declined for several cohorts. Similar to efforts noted in regard to the increases in successful-persister rates, the College believes these rates will be maintained in the future. After a year-long effort to explore and identify a College response to President Obama's "Completion Agenda," the College will be implementing a number of varied programmatic efforts to enhance graduation-transfer rates as well as successful-persister rates. These efforts will include the outcomes of a redesign of our developmental mathematics courses, implementation of considerable increases in tutoring and instructional support labs, and expanded professional development programs focused on successful pedagogical innovations.

Successful-persister and Graduation-transfer rates after four years for minority students (Indicators 17a, 17c, 18): The College response is addressed in the "Diversity in Student Achievement" section.

*Enrollment in Continuing Professional Education leading to … certification or licensure (Indicator 25):*These enrollment declines primarily reflect the impact of local economic conditions which have reduced the availability of money for personal professional development as well as business and governmental funds for post-employment training of employees. Limited job prospects cause individuals to put off obtaining additional credentials and certifications. The College expects this program service area to resume previous levels once the economy improves and both personal and employer budgets will allow increased levels of professional development activities.

COMMUNITY OUTREACH AND IMPACT

Overall in FY2009, across the variety of Workforce Development & Continuing Education (WD&CE) programs, the general enrollment pattern remained fairly steady with a slight decrease (from 45,788 to 45,436) of less than one percent below fiscal 2009. The number of individual students engaged in noncredit courses through WD&CE during FY2010 also remained fairly steady with a 2.6 percent decrease (from 25,650 to 24,921) compared to fiscal 2009. Despite the modest decreases in enrollments and unduplicated students, the total full-time equivalent (FTE) increased to 4,129 which is a 3.6 percent increase over the prior year of 3,980, which suggests the smaller number of students enrolled in fewer but longer courses. The slight overall decline in enrollment patterns is generally attributable to the challenging economic times for individual discretionary professional development and to the presently limited business and organizational budgets available for training. Additionally, federal financial aid is not available for noncredit students such that the students need to identify financial resources on their own in order to attend WD&CE programs. There are limited noncredit scholarship funds available for certain programs.

Montgomery College is an agent of change – and considering the diverse population it serves and the broad range of needs, the College has the responsibility to be accessible to the community. In doing so, the College has to respond to the needs of the community by offering community services and lifelong learning opportunities (indicator #16) through WD&CE. In fiscal 2010, community service and lifelong learning courses attracted 9,508 individual students to WD&CE, which represents a 14 percent decrease below last year's figure. Annual course enrollments increased however by 16 percent in FY2010 (from 16,287 to 18,889) compared to the previous year. A significant staff vacancy in the Lifelong Learning Institute was filled during 2010 and increased programming will be reflected in this area during 2010. Unduplicated enrollment is expected to increase to 12,000, and annual course enrollments are expected to increase to 19,000 by fiscal 2015.

Unduplicated headcount increased slightly in basic skills and literacy courses (indicator #17). Annual course enrollments increased eight percent (from 11,002 to 11, 910). Again, fewer students took more classes. And the College expects this decline to continue. Hence, fewer unduplicated students (6,400) and fewer enrollments (11,000) are anticipated by fiscal 2015.

Montgomery College is a place for intellectual, cultural, social, and political dialogue for all ages. We serve a global community. Montgomery College, in partnership with the community, brings numerous cultural and educational opportunities to the area.

For example, <u>Chautauqua in July</u>, a humanities program in which scholars assume the costume and character of historical figures, is held annually at Montgomery College's Germantown Campus. Currently in its 12th year, this family-friendly event weaves together music, theatre, and history to create educational entertainment. The theme this year was "The American Civil War: A House Divided." The College was host to a discussion, led by a research assistant from the United States Institute of Peace, on the impact of armed conflict on women and children. The College also hosted a series of children's programs as part of the Arts Alive Children's Series at Montgomery College's Cultural Arts Center in Silver Spring – including Jungle Book, Dirty Dog and the Flying Karamazov Brothers. The College also hosted the 15th Annual F. Scott Fitzgerald Literary Conference, honoring novelist Alice McDermott. This is only a snapshot of the community related events that occur at the College.

Montgomery College and Montgomery County Public Schools (MCPS) continue to maintain an important partnership. Since the summer of 2008, Montgomery College has participated in the Pre-K through 20 Council where educators from Montgomery County Public Schools, Montgomery College, and the Universities at Shady Grove (part of the University System of Maryland) collaborate on creating a seamless educational pipeline for students within Montgomery County. These partnerships have grown in breadth and scope and now consist of more than 30 joint projects for the benefit of students. Two innovative initiatives are noted:
- College Institute provides an opportunity of dual enrollment for high-achieving seniors at selected high schools to earn college credits in college courses taught on the high school campus during a regular school day. Students can earn up to 30

college credits on their high school campus, and all courses apply towards a Montgomery College degree.

- The Gateway to College program serves at-risk 16-20 year olds who stopped attending county high schools and whose high school completion is in jeopardy. This Collegewide cohort program supports students as they complete their high school requirements and begin to take college-level courses.

Workforce Development and Continuing Education (WD&CE)

Maryland State Plan – Goal 5, Economic Growth and Vitality: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce. For its segment of the state, Montgomery College plays a major role in the economic growth and vitality of Montgomery County through workforce training activities. This role is evident as measured by the relationships that have been developed between the WD&CE unit of the College and the County businesses. WD&CE has strengthened its presence in the business community, as well as broadened awareness of the College's expertise and willingness to address a wide range of workforce needs.

In fiscal 2010, the WD&CE unit provided contract training and services (indicator # 32) to 74 businesses or trade associations in the County. However, it is important to note that the figure for "contract training" is understated. Technically the College serves several hundred business clients each year through a much smaller number of contracts. For example, a single contract with the Air Conditioning Contractors of America (ACCA) provides training for more than 200 companies that belong to that organization. This is true of many of the College's association type training programs. Contract training and services are expected to increase to a benchmark of 80.

Workers provide the energy and talent that are essential for developing businesses, which in turn help shape communities. Montgomery College contributes to the community's workforce through its career training and noncredit continuing education programs. The number of individual students that enrolled in contract training courses (indicator #33) decreased by 22% percent (from 2,392 to 1,864); annual course enrollments also declined by 16 percent (from 4,993 to 4,202) during fiscal 2010. These declines reflect a tighter business cycle with fewer elective funds available for employee training. If the funding stream changes, the trend of decline will reverse and modest increases in headcount and enrollments will follow. Employers who send employees to the College's contract training courses are 100 percent satisfied (indicator #34) with the training their employees receive with a benchmark of 95.

WD&CE also has seen a "holding steady" trend in enrollment relating to continuing professional education (indicator #31) that leads to government or industry required certification and licensure. Approximately 6,453 individual professionals enrolled in such courses in fiscal 2010, a 6.5 percent decline from the figure in the previous year. Annual enrollments in professional licensure or certification courses decreased ten percent to 11,383 in fiscal 2010 from 11,171 in fiscal 2009. Enrollments in these programs fluctuate based on credentialing year cycles set by the professional organizations, which makes it difficult to establish benchmarks for this indicator.

Unduplicated students decreased in noncredit <u>workforce development</u> courses (indicator #30) as well as enrollments during FY2010. There were 3,225 or 27 percent fewer individual students involved in workforce development training in fiscal 2010 than in fiscal 2009 (from 12,019 to 8,794) and a 21 percent decline in course enrollments (from 18,465 to 14,637). However, headcounts and annual course enrollments are expected to increase over the next several years, as reflected in the benchmarks of 11,000 and 16,000, respectively.

FUNDING ISSUES

Significant Cost Containment Actions and Associated Savings –

Reduced the budget $4.6 million for the County Budget Savings Program and $1.9 million for the State budget reduction by the following actions:

- Implemented a hiring delay and then a hiring freeze for all vacant positions except for those positions deemed most critical. (estimated cost savings, >$1.5 million)
- Reduced all other nonsalary expenditures including long distance travel, nonacademic supplies, furniture and equipment and deferring all major purchases. (estimated cost savings $3 million)
- Modified some of the provisions of the medical and Rx plans for CY2010; achieved total (College and employee) savings of approximately $450,000.
- Cancelled a $600,000 distance learning contract and moved those positions to regular College positions. (Cost savings $250,000)
- Negotiated a new ten year lease for off-campus commercial office and classroom space for the WD&CE Gaithersburg Training Center. The lease rate was renegotiated along with a lease extension resulting in a savings of approximately $317,000 over the remaining two years of the original ten year lease.
- Received $52,037 credit from the City of Rockville for excessive emergency water usage stemming from a water main rupture on the Rockville Campus.
- Completed the process for FEMA/MEMA grant (reimbursement) for costs associated with the December 2009 snowstorm, and as a result, the College will receive $101,917.
- Renegotiated the service contract with SunGard resulting in a savings of $405,743. This was done by eliminating two onsite contractors.
- Lowered the annual maintenance costs associated with the SunGard modifications contract by moving to a once a year major upgrade. This results in a net savings of $35,132.
- Reduced the service level for the Turnitin software license. Net savings of $19,066.
- Eliminated a Web Graphic designer contractor position by using an existing position resulting in an $80,000 savings.

- Reduced a Web developer contractor position resulting in a net savings of $110,741.
- Renegotiated the Gartner Services contract resulting in a net savings of $43,000.

MONTGOMERY COLLEGE
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	61.6	61.5	60.3	61.3%
B.	Students with developmental education needs	43.3	62.3	55.9	49.5%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	18.0%	15.0%	17.0%	14.0%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,362	3,401	3,370	3,388

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	13.6	15.1	16.2	19.2%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	26.7	28.8	29.8	39.0%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	49%	58%	48%	47%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	3,077	3,054	2,949	2,811
	b. Black/African American only	6,252	6,526	7,101	7,035
	c. American Indian or Alaskan native only	78	82	76	71
	d. Native Hawaiian or other Pacific Islander only	23	65	57	87
	e. Asian only	3,248	3,186	3,366	3,366
	f. White only	8,717	8,563	8,909	8,663
	g. Multiple races	492	862	1,689	2,175
	h. Foreign/Non-resident alien	1,908	2,084	1,984	1,777
	i. Unknown/Unreported	71	30	16	30

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$17,291	$16,843	$14,033	$17,135
	b. Median income three years after graduation	$34,528	$34,803	$34,156	$38,753

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	99%	97%	93%	98%	92.0%

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	79%	82%	74%	81%	82.0%

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	60.7%	60.9%	62.0%	58.5%	63.0%
	b. College-ready students	57.2%	57.6%	57.2%	61.2%	65.0%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	50.9%	49.9%	38.6%	25.6%	40.0%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	86.6%	82.5%	78.3	81.1%	82%
	b. Developmental completers	80.1%	79.3%	85.7	87.2%	87%
	c. Developmental non-completers	44.8%	49.0%	49.1	62.0%	Not Applicable
	d. All students in cohort	79.0%	76.7%	72.6	75.1%	80%

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	62.0%	61.7%	54.3	62.1%	65.0%
	b. Developmental completers	54.7%	52.2%	56.8	51.1%	55.0%
	c. Developmental non-completers	25.0%	28.0%	29.7	42.6%	Not Applicable
	d. All students in cohort	54.8%	54.3%	48.5	52.9%	55.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Radiologic Technology	100%	100%	95%	94%	90%
	Number of Candidates	27	21	20	16	
	b. Nursing	93.3%	89.1%	91.3%	95.2%	90%
	Number of Candidates	105	101	127	126	
	c. Physical Therapy	77.0%	100.0%	64.0%	83%	80%
	Number of Candidates	13	6	15	12	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	40.5%	40.7%	41.2%	40.9%	41.0%
	b. Academic Support	13.1%	12.8%	13.2%	12.4%	13.0%
	c. Student Services	12.1%	11.7%	11.6%	11.4%	13.0%
	d. Other	34.4%	34.8%	33.9%	35.4%	33.0%

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	59,374	58,506	59,479	60,698	62,051
	b. Credit students	33,520	34,248	35,604	37,510	41,636
	c. Continuing education students	27,544	26,035	25,636	24,881	25,435

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	48.7%	42.9%	49.4%	49.2%	52.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	74.3%	73.6%	75.3%	74.7%	78.0%

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	58.3%	58.4%	68.2%	59.7%	63.0%

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	8,461	8,997	9,989	11,384	15,234
	b. Continuing Education	487	577	659	809	1,369

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	553	586	525	540	555

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	55.3%	55.9%	58.7%	56.7%	57.0%

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	14,909	13,282	11,113	**9,508**	**12,000**
	b. Annual course enrollments	21,616	20,918	16,287	**18,889**	**19,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	6,450	6,449	6,252	**6,619**	**6,400**
	b. Annual course enrollments	10,628	11,251	11,022	**11,910**	**11,000**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	53.1%	56.4%	60.3	**64.2%**	**68.0%**
	b. Percent nonwhite service area population, 18 or older	44.0%	44.8%	45.6	**48.3%**	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	27.5%	28.6%	28.2	**29.5%**	**32.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff					
		37.8%	38.0%	37.2	**38.4%**	**42.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	73.1%	72.4%	69.9	70.9%	**75.0%**
	b. Asian, Pacific Islander	87.7%	81.7%	75.7	81.5%	**85.0%**
	c. Hispanic	72.9%	73.9%	67.2	68.4%	**72.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	49.3%	50.8%	44.5%	44.3%	**50.0%**
	b. Asian, Pacific Islander	60.6%	60.3%	51.5%	52.8%	**55.0%**
	c. Hispanic	39.3%	44.0%	35.5%	33.5%	**36.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.5%	78.7%	83.9%	82.1%	**85.0%**
	b. Mean GPA after first year	2.65	2.62	2.73	2.73	**2.80**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	79.0%	88.0%	91.0%	77.4%	**90.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	**458**	**438**	**494**	**524**	**590**
	b. Transfer degrees	**1,234**	**1,298**	**1,283**	**1,395**	**1,576**
	c. Certificates	**396**	**298**	**294**	**278**	**300**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	70.1%	66.6%	66.8%	65.1%	70.0%
	b. Non-recipients	59.1%	60.8%	59.3%	60.3%	60.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	421	490	590	695	800

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	31	39	40	45	60

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	84%	78%	82%	87%	85.0%

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation	76%	79%	89%	83%	85.0%
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	9,476	6,449	12,019	8,794	11,000
	b. Annual course enrollments	14,641	14,706	18,465	14,637	16,000

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	7,661	7,306	6,902	6,453	8,000
	b. Annual course enrollments	12,120	12,349	11,171	11,383	13,500

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	63	70	70	74	80

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4,034	3,792	2,392	1,864	3,500
	b. Annual course enrollments	6,329	5,907	4,993	4,202	6,000

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	96%	100%	100%	100.0%	95.0%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	2,891	3,041	3,547	4,041	4,800

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	399	382	469	533	620

PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

Prince George's Community College transforms students' lives. The college exists to educate, train, and serve our diverse populations through accessible, affordable, and rigorous learning experiences.

INSTITUTIONAL ASSESSMENT

Student Characteristics
Reflecting the demographics of its primary service area, over 78 percent of the credit students attending Prince George's Community College (PGCC) during fall 2010 were African American. Hispanic/Latino students accounted for an additional 5.7 percent. The growth in the number of Hispanic/Latino students choosing PGCC reflects the growth of this population in Prince George's County as reflected by a comparison of 2000 and 2010 census data. The college also continues to attract a growing number of individuals who identify themselves as "first-generation college" (39.0 percent in spring 2010 vs. 34.4 percent in spring 2004). Over two-thirds (68.7 percent) of the students attending fall 2010 chose to do so part-time. This is down somewhat significantly from the fall 2007 percentage of 74.6.   (PAR G, C, A)

Most recent data from the Community College Survey of Student Engagement (CCSSE) indicated that nearly half of our students were employed more than twenty hours per week. The significant decrease that occurred between spring 2008 (65.5 percent) and spring 2010 (49.7 percent) may be a function of the fact that the number of students attending PGCC full-time increased dramatically between fall 2007 and fall 2009 (from 3,007 to 4,405 or over 46 percent). The number of students attending full-time continued to increase with the fall 2010 headcount being 5.3 percent larger (at 4,637) than was the case in fall 2009. (PAR F)

Nationwide the number of students entering community college in need of developmental work is increasing. This was also the case at PGCC with 75.2 percent of those enrolled in fall 2010 posting placement test scores indicating a need for some level of developmental work. Recognizing that students facing an elongated sequence of developmental courses are less likely to complete an associate degree, the college is responding to this trend via a vigorous examination of its current developmental course sequences. Using its own data and proven best practices the college is moving forward to decrease the amount of time a student must spend preparing for college level work. The college's efforts have been recognized and supported via funding from the Lumina and Kresge Foundations, and its designation in 2011 as an Achieving the Dream institution. (PAR B)

The percentage of students receiving Pell and other forms of financial aid increased substantially in FY2010. This is attributable in large part to the college providing more and more in-depth outreach and workshops for both prospective students and their parents. (PAR E)

Quality and Effectiveness
Those who graduate from Prince George's Community College continue to express a high level of satisfaction with their educational experiences. Since 2000 this has been the case for at least 93 percent of PGCC graduates surveyed, with the most recent results indicating a 97 percent level of satisfaction. Similarly the majority of students who have opted to leave PGCC prior to graduating to pursue their goals in other ways have left feeling that PGCC was able to assist them in achieving their goals. (PAR 1, 2)

The college's fall-to-fall retention rate for both developmental and college-ready students continues to improve steadily. (PAR 3) However the percentage of students completing the required developmental sequence within four years of attendance has remained stagnant at 26 percent. (PAR 4) Those who do complete the developmental sequence within four years have a persister rate (86 percent) almost identical to that of "college ready" students (87 percent). (PAR 5)

Not surprisingly the graduation-transfer rate for each group trends similar to the successful-persister rates, with "college-ready" students achieving a rate of 53 percent, developmental completers 45 percent, and developmental non-completers at 36 percent. (PAR 6)
The college's licensure pass rates continue to remain steady or improve. The exception continues to be the pass rate for the emergency medical technician certification. While the college strongly encourages completers to sit for the examination as soon as possible after course work is completed, many choose not to do so. This lag very much contributes to the lower pass rate on the first attempt.

Access and Affordability
Accessibility and affordability are guiding principles established for Maryland postsecondary education. Via the strategic location of its Largo Campus and major campus centers (John Eager Howard Community Center, Joint Base Andrews, Laurel College Center, Skilled Trades Center, University Town Center, Westphalia Training Center) throughout Prince George's County, and an extensive number of online course offerings, Prince George's Community College continues to provide the region with access to learning opportunities that are both rigorous and affordable.

Affordability is a key component of accessibility. For the past several years the College has exercised excellent fiscal stewardship in the face of stagnant or shrinking contributions from state and county sources. As a result, PGCC has been able to hold the line recording only a $2.00 per credit increase in tuition since fall 2006. This fiscal discipline is also reflected in the fact that PGCC's tuition and fees continue to be just over half (53.7 percent) that of Maryland public four-year institutions. (PAR 15)

Creating accessibility is not simply about providing convenient instructional locations and courses accessible online. It is also about feeling welcome. Mindful of this, the college continues to ease the transition into college life via its intensive orientation and first year experience program for credit students new to college life, and the work of the Adult Bridge Task Force that yielded recommendations for ways in which the College could improve pathways for students in the College's Adult Education Program to transition into PGCC's many academic and workforce development programs. In addition the college continues to expand its dual enrollment offerings with the Prince George's County Public Schools and work closely with guidance counselors and local parent-teacher associations.

The college's market share of first-time, full-time freshmen (PAR 10), and part-time undergraduates (PAR 11) has remained relatively unchanged during the period covered by this report. However, the college's market share of recent, college-bound high school graduates increased significantly from 40.6 percent in AY08-09 to 47.3 percent in AY 09-10. (PAR 12)

PGCC's ongoing commitment to affordability and accessibility yielded an FY 2010 unduplicated credit student count of 20,305 up 12.8 percent from FY 2009's unduplicated count of 17,996. The college's total unduplicated count also increased to 40,509 from 40,021. (PAR 9) Online enrollments continue to increase dramatically as well, with FY2010 credit online enrollments reaching 12,841 (an increase of nearly 48 percent over FY 2009), and continuing education online enrollments reaching 1,009 (an increase of nearly 42 percent over FY 2009). The 2011 PAR also notes improvements in on-site continuing education and lifelong learning courses and enrollments (PAR 16), and enrollments in continuing education basic skills and literacy courses. (PAR 17)

Diversity
The diversity of the PGCC student population continues to mirror that of its primary service area, Prince George's County. (PAR 18) The successful-persister (PAR 21) and graduation-transfer rates (PAR 22) of African American students approximate that of the total PGCC student population (PAR 5 and PAR 6 respectively). The percentage of minorities in full-time administrative and professional staff positions has increased significantly from 55 percent in fall 2009 to 60.3 percent in fall 2010. (PAR 20) Unfortunately the same cannot be said of the percentage of minority full-time faculty. (PAR 19)   This is discussed in greater detail in the supplemental section below that deals with questions raised by the Commission.

Student-Centered Learning
The total number of associate degrees and credit certificates awarded increased from 799 in FY2009 to 816 in FY2010. This was a function of an increase in the number of career degrees awarded. (PAR 25) The percentage of PGCC students recording a cumulative GPA of 2.00 after their first year at a transfer institution has steadily increased from 73.0 percent in AY 2006-07 to 75.9 percent in AY 2009-10. However the mean GPA of this group has declined slightly from a high of 2.50 in AY 2008-09 to 2.48 in AY 2009-10.

This trend is discussed further in the supplemental section responding to Commission questions. PGCC alumni continue to be satisfied with their preparation for transfer. (PAR 24)

When the fall 2008 and fall 2009 entering cohorts were compared, the fall-to-fall retention rate of both Pell and non-Pell recipients (includes only those students who completed a Federal financial aid form) declined. Finally for this section, data focusing on education transfer programs were reported. The number of individuals enrolled in these programs continues to increase significantly. The unduplicated count in fall 2007 was 273; in fall 2010 it was 369, a 35.2 percent increase. Annual awards during this same period declined. Going forward, the significant increase in enrollment should result in an increase in the number of awards. (PAR 27)

Economic Growth and Vitality
Prince George's Community College continues to contribute to the economic growth and vitality of the region through both its credit and noncredit offerings.   The results of the latest alumni survey indicated that 95 percent of the college's credit career program graduates working full-time reported working in a related field. Ninety-five percent of this group also reported being satisfied with the manner in which PGCC prepared them well or very well for employment. (PAR 28, 29)

In the face of declining personal and corporate training and development budgets, the college's Division of Workforce Development and Continuing Education (WDCE) continues to meet the need for programs of shorter duration to improve current skills and/or take advantage of new and emerging fields and technologies. Notable programs initiated or expanded in the last year included the opening of the Westphalia Training Center to respond to the community need to offer more skilled trades programming in a targeted part of the county, strengthen partnerships with the business community to meet the demand for workers, and provide a venue to offer education and training programs to targeted populations; establishing Hospitality Express, a comprehensive job readiness and skills-based training program that leads to entry-level certifications and job placement in entry-level positions within the hospitality industry; expanding the Team Builders Academy to provide information technology programming in addition to skilled trades programming; Envision 50 Plus program which targets experienced adults, ages 50 and above, wishing encore careers in health and human services professions.

This targeted approach has resulted in an increase in the number of enrollments in continuing education workforce development courses (FY2010 = 23,424; FY2009 = 22,357) even though the actual number of individuals enrolling declined (FY2010 = 12,840; FY2009 = 15,388). (PAR 30) The same cannot be said for enrollment in continuing professional education courses leading to government or industry-required certification. FY2010 continued the decline in both the number of individuals enrolling and the number of courses taken. (PAR 31) This is also the case for contract training courses. (PAR 32)

The number of business organizations provided training and services under contract continues to increase. (PAR 32) Employers continue to be pleased with the caliber of training provided.   (PAR 34)

Finally the college's STEM enrollments (defined for PAR purposes to include the health sciences) continues to grow.

Questions Raised by the Commission
1. Market share of recent college-bound high school graduates (Indicator 4)
The 2010 PAR recorded a 5.3 percent decline in the college's market share of recent college-bound high school graduates (from 45.9 percent in AY2007-08 to 40.6 percent in AY2008-09). The 2011 PAR indicated that this percentage had recovered dramatically to 47.3 percent. (PAR 12) This reversal can be attributed to more targeted and proactive recruiting and additional application support programs and activities. College representatives met with the area's home school governing body to identify times and locations where presentations could be made to parents and prospective students. In addition to visiting area public and all private high schools, the recruitment staff expanded the number of community events they attended. There was also an increase in the number of open houses – for students and parents, and targeted campus events to promote a greater awareness of scholarships and other forms of financial aid available to prospective students. The college also revised and simplified its on-line application.

2. Developmental completers after four years (Indicator 9)
The college's fall-to-fall retention rate for both developmental and college-ready students continued to improve steadily. (PAR 3) That said, the college did not meet its 2011 benchmark of having 40 percent of those in need of developmental course work completing that work within four years. (PAR 4) The college believes that the increase in fall-to-fall retention among developmental students will result in an increase in the number of individuals completing their developmental requirements.

That said, the college continues to be proactive in addressing this issue. Prospective college students are advised as to the importance of the placement tests required of all incoming students. PGCC continues to offer ACCUPLACER placement testing at Prince George's County public high schools. As the successful-persister rate after four years data (PAR 5) for developmental non-completers indicates, over 60 percent of these students were still enrolled after four years; they just had not completed their developmental sequence. These data and an examination of best practices have resulted in the college moving forward with plans to require entering students to begin their developmental sequence within their first fifteen billable credits and continue through the sequence in consecutive semesters until completion. This approach is supported by PAR indicator 5 data showing that those who do complete the developmental sequence within four years have a persister rate (86 percent) almost identical to that of "college ready" students (87 percent). To support this more focused approach the college is also instituting a more intrusive advising process geared toward advocating a "must" rather than a "may" approach to an optimal course sequence to degree.

3. Performance at transfer institutions (Indicator 12)
The 2010 Accountability Report noted an increase in both the percent of transfer students achieving a 2.00 GPA or better after their first year and the mean GPA of this group. However, the college met neither of its benchmarks in these areas: a) 90 percent with a cumulative GPA above 2.00; b) a mean GPA of 3.00. The college is addressing this issue via the creation of an "optimal pathway" to transfer and by encouraging students to transfer after obtaining an associate's degree. The "optimal pathway" presents incoming students with a recommended sequence of courses intended to provide a strong foundation for success at their transfer institution. This more clearly defined pathway also provides advisors and program faculty with an additional "roadmap" tool to support students. The college is also beginning to work more closely with its high transfer institutions to obtain greater insight into the successes of and challenges facing PGCC transfer students at these institutions.

4. Percent minority full-time faculty (Indicator 15)
The college has faced a serious dilemma over the years relative to compressed salary schedules. A comprehensive classification and compensation study was completed in March 2009 by Hendricks & Associates, Inc., Washington, DC. The study concluded that credit instructional faculty salaries at Prince George's Community College ranked #5 among the five larger Maryland community colleges—Anne Arundel, Baltimore City, Community College of Baltimore County and Montgomery College. Because of limited budgets the college has not been in a fiscal position to fully implement the recommendations contained in the compensation study. That being said, faculty recruitments for fall 2009, 2010 and 2011 resulted in nine minority candidates for faculty credit instructional positions declining job offers because of the salary.

5. Occupational program associate degrees and credit certificates awarded in business (indicator 19a)
The decline in awards represents a shift in student enrollment from a program designed to prepare an individual for employment (the A.A.S. degree) to a program that prepares a student for transfer to a four-year institution (A.S. degree).   Between fall 2005 and fall 2010 the number of students enrolled in the business associate in applied science degree program declined by 20.6 percent from 737 to 585. During this same period the number of students enrolled in associate of science business program increased from 594 to 717 or 20.7 percent.

6. Occupational program associate degrees and credit certificates awarded in data processing (Indicator 19b)
Since fall 2005, enrollment in applied degree and certificate programs in data processing has declined. This reflects an enrollment shift to both transfer programs (A.S. degrees), and more specialized and emerging occupational degree programs such as computer information systems (A.A.S. degree), computer engineering technology (A.A.S. degree), and information security (A.A.S. degree). The enrollment decline impacted the number of awards recorded during this period.

7. Percentage of expenditures on instruction and selected academic support (Indicator 32)
The college was asked to address the gap between the percentage of expenditures allocated to instruction and selected academic support (52 percent) and its FY2010 benchmark of 70 percent as reported on the 2010 Accountability Report. Quite frankly, the 70 percent target was probably an overly ambitious goal. The college believes its FY2015 benchmark of 45 percent instruction coupled with 11 percent academic support is much more realistic. (2011 PAR 8)

COMMUNITY OUTREACH AND IMPACT

Prince George's Community College is truly the *community's* college. Prince Georgians are welcomed and encouraged to use many of the College's facilities, including the natatorium, track and playing fields, and meeting space. In the past year the college hosted 22 community focused events attracting more than 300 attendees including the Prince George's County Science Fair, the annual Bluebird Blues Festival and Auto Show, the Prince George's County Chamber of Commerce Summit, the Prince George's County Executive Summit, and several Prince George's County Public School graduations. The college also sponsors the Community Shred Event, the Volunteer Income Tax Assistance Program, and the Community Financial Center, providing financial literacy education, financial coaching, and general financial information, all at no cost to its clients.

The college's Center for Minority Business Development (CMBD) expanded the number of Entrepreneurial Development workshops to fifteen. These workshops provide opportunities for local businesses to enhance their skills in the areas of human resources, information technology, marketing, business development, finance, and procurement. The CMBD successfully recruited thirty local businesses into its Accelerator Program which addresses minority participation gaps within the Prince George's County business community by assisting minority-owned construction firms as they learn the process of gaining greater access to contract opportunities and build their capacity to compete with larger firms. During the program, participants have access to classroom instruction, strategic growth counseling, management and marketing assistance, business plan development assistance, financial profile review and technical assistance. In addition the CMBD coordinated two Contractor's College programs in partnership with Turner Construction and partnered with the Associated Builders and Contractors, Metro Washington Chapter, to conduct the Contractor's Academy at PGCC. The Center also completed a comprehensive resource guide for distribution to Prince George's County Businesses and support organizations.

In addition to the outstanding work of the college's Division of Workforce Development and Continuing Education already noted, WDCE is also leading the pilot of the new Maryland Integrated Basic Education and Skills Training (MI-BEST) Program which combines basic skills and occupational skills training. Using a co-teaching model, the project combined training for participants to become certified nursing assistants (CNA). CNA theory and clinical training were combined with basic skills and English language

training and wrap-around student support services. All participants were successful and received certification as Nursing Assistants at the end of the course.

WDCE also continues to serve the younger and oldest citizens of Prince George's County. The Children's Developmental Clinic provides services to children with developmental disabilities, and Ready@21, a collaboration with Prince George's County Public Schools, offers workshops and resources related to self-advocacy, self-awareness, and self-determination to youth 18 to 21 years of age with developmental and intellectual disabilities. WDCE is also home to the largest senior program at a community college in the state of Maryland. Programming offered to seniors includes fitness and health, technology, career development, and personal enrichment topics.

Perhaps the most ambitious program launched by the college this past year is the Academy of Health Sciences @ Prince George's. In partnership with the Prince George's County Public Schools, this will be the first middle college high school in the state of Maryland. The Academy focuses on preparing students to enter one of the college's health sciences clinical programs or transfer to a four-year college or university to pursue other health sciences. The Academy's rigorous, innovative four-year program combines high school and college courses enabling students to earn dual enrollment credits. Students are introduced to college courses in their first year. When the students reach the 12th grade, college courses will dominate their program of study. Upon graduation from the Academy, in addition to their high school diplomas, students will have earned up to two full years of college credit.   When it is fully populated the Academy will house 400 students. One hundred 9th grade students will begin their studies in Bladen Hall on the campus of Prince George's Community College in fall 2011. Each year another entering class of 100 will be accepted.

COST CONTAINMENT

During FY2011 Prince George's Community College realized the following cost savings:

Item	Approximate Savings
1. Negotiated a lower health care rate	$300,000
2. Made changes to retiree health care program which became an incentive for individuals eligible to retire to do so earlier resulting in salary savings.	$250,000
3. Delayed filling vacancies	$500,000
4. Placed tighter restrictions on out-of-state travel	$250,000
5. Communications audit to ensure communications services are delivered and billed correctly	$150,000
Projected Cost Savings	$1,450,000

PRINCE GEORGE'S COMMUNITY COLLEGE
2011 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	74.6	74.6	67.8	68.7%
B.	Students with developmental education needs	70.1	69.3	73.2	75.2%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	34.4%	31.5%	38.1%	39.0%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	824	3,667	3,847	3,817

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	16.7	14.9	19.4	27.1%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	23.4	25.9	34.9	42.4%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	54.3	61.2	65.5	49.7%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	4.0	4.5	5.1	5.7%
	b. Black/African American only	77.5	77.3	78.6	78.2%
	c. American Indian or Alaskan native only	0.5	0.6	0.4	0.4%
	d. Native Hawaiian or other Pacific Islander only	0.1	0.1	0.1	0.1%
	e. Asian only	4.2	4.0	3.8	3.1%
	f. White only	8.3	7.2	6.5	5.4%
	g. Multiple races				1.3%
	h. Foreign/Non-resident alien	4.8	5.3	3.2	2.8%
	i. Unknown/Unreported	0.6	1.1	2.3	3.0%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$14,728	$15,860	$13,966	$22,175
	b. Median income three years after graduation	$39,020	$40,664	$39,167	$45,005

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	95%	93%	94%	97%	**95%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	57%	57%	61%	n/a survey not conducted	**65%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	52.5%	56.0%	54.8%	57.4%	**60%**
	b. College-ready students	46.5%	49.3%	52.2%	53.5%	**60%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	26%	27%	26%	26%	**40%**

PRINCE GEORGE'S COMMUNITY COLLEGE
2011 ACCOUNTABILITY REPORT

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	86%	85%	85%	87%	**85%**
	b. Developmental completers	85%	87%	85%	86%	**88%**
	c. Developmental non-completers	62%	67%	60%	64%	**Not required**
	d. All students in cohort	79%	81%	79%	82%	**82%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	57%	57%	55%	53%	**66%**
	b. Developmental completers	41%	44%	50%	45%	**53%**
	c. Developmental non-completers	27%	36%	36%	43%	**Not required**
	d. All students in cohort	43%	47%	48%	48%	**57%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. Health Information Management	29%	83%	82%	90%	**90%**
	Number of Candidates	7	6	11	6	
	b. Nuclear Medicine	92%	91%	89%	77%	**90%**
	Number of Candidates	13	11	9	13	
	c. Nursing	88%	84%	82%	83%	**90%**
	Number of Candidates	88	117	118	155	
	d. Radiography	96%	100%	89%	97%	**90%**
	Number of Candidates	23	26	28	32	
	e. Respiratory Therapy	83%	83%	83%	88%	**90%**
	Number of Candidates	18	18	12	16	
	f. Emergency Medical Technician	85%	74%	79%	63%	**90%**
	Number of Candidates	12	53	80	54	

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	38%	34%	35%	35%	**45%**
	b. Academic Support	19%	17%	18%	18%	**11%**
	c. Student Services	9%	9%	9%	9%	**10%**
	d. Other	34%	40%	40%	38%	**34%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	39,995	41,061	40,021	40,509	**43,000**
	b. Credit students	17,693	17,840	17,996	20,305	**20,000**
	c. Continuing education students	23,382	24,286	22,771	21,157	**23,000**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	27.0%	28.0%	29.2%	28.2%	**40.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	53.4%	57.4%	56.7%	56.8%	**65.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	49.2%	45.9%	40.6%	47.3%	**50.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	8,682	7,464	8,699	12,841	**14,500**
	b. Continuing Education	814	825	711	1,009	**1,200**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	146	112	104	115	550

		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	52.1%	55.7%	53.8%	53.7%	**<50%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	8,574	8,359	7,902	8,071	**8,500**
	b. Annual course enrollments	34,427	36,497	31,839	33,677	**35,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	2,549	4,444	4,219	4,256	**4,640**
	b. Annual course enrollments	2,625	5,813	5,180	5,232	**5,700**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	91%	92%	93%	89%	**81.0%**
	b. Percent nonwhite service area population, 18 or older	80%	80%	81%	83%	**Not required**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	36.0%	37.0%	36.3%	34.3%	**42%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	58.6%	61.7%	55.0%	60.3%	**62%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	77.1%	78.8%	78.8%	81.6%	**85%**
	b. Asian, Pacific Islander	79.6%	94.5%	91.8%	79.2%	**85%**
	c. Hispanic	78.6%	79.1%	72.9%	N<50	**80%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	40.8%	42.5%	47.6%	46.6%	**50%**
	b. Asian, Pacific Islander	50.0%	61.8%	53.1%	50.9%	**65%**
	c. Hispanic	38.1%	41.9%	29.2%	N<50	**50%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	73.0%	73.0%	75.4%	75.9%	**80.0%**
	b. Mean GPA after first year	2.42	2.41	2.50	2.48	**2.65**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	85%	88%	84%	95%	**95%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	286	336	303	347	**515**
	b. Transfer degrees	351	351	350	321	**470**
	c. Certificates	119	154	146	148	**225**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	51.7%	55.4%	63.3%	56.4%	**60%**
	b. Non-recipients	53.7%	59.9%	60.0%	57.1%	**60%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	273	294	331	369	**440**
	b. Credit awards	6	7	9	3	**10**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	91%	100%	83%	95%	**95%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	70%	75%	80%	95%	**95%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	14,491	15,297	15,388	12,840	**16,000**
	b. Annual course enrollments	21,711	21,995	22,357	23,424	**23,040**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	8,460	7,674	6,578	6,297	**7,230**
	b. Annual course enrollments	13,783	13,265	11,189	10,435	**12,300**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	35	41	44	50	**50**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	3,579	3,304	2,423	1,998	**2,660**
	b. Annual course enrollments	9,450	8,672	6,200	5,349	**6,820**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	100%	100%	100%	100%	**100.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs					
	a. Credit enrollment	4,373	4,486	5,249	5,842	6,300
	b. Credit awards	373	361	371	367	450

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic is a comprehensive community college that enhances local economic growth by addressing the educational, training and workforce development requirements of the residents of Worcester, Wicomico and Somerset counties. The college serves the unique needs of a diverse student body through its educational offerings and comprehensive support services.

INSTITUTIONAL ASSESSMENT

Wor-Wic has experienced substantial enrollment growth over the past four years. Total FTEs increased 32 percent from FY 2007 (2,598 FTEs) to FY 2011 (3,417 FTEs). Most of this growth is attributed to credit enrollment, which had double-digit increases in FY 2009 and FY 2010 (13 and 10 percent, respectively). However, no credit growth was experienced in FY 2011. Over the past five years, credit enrollment consisted of more full-time, male and younger students than in past years. Transfer and undeclared majors became more popular, although more than half of the students were still enrolled in career majors. The increase in traditional students might have been influenced by the increasing costs and acceptance requirements at four-year colleges and universities. Growth in other student groups might be attributed to the accessibility and affordability that Wor-Wic provides. Since the fall of 2006, online course offerings have been expanded, hybrid courses have been implemented, child care has been made available on campus and back-to-back eight-week sessions were added. In addition, Wor-Wic has the second lowest service area tuition and fees among the Maryland community colleges and more than half of its students receive financial aid.

Non-credit enrollment decreased from FY 2007 (681 FTEs) to FY 2010 (659 FTEs), but experienced a 30 percent increase in FY 2011. After several years of enrollment decreases due to hiring freezes in many of the regional police and corrections agencies, the college's Eastern Shore Criminal Justice Academy experienced a 26 percent increase in FY 2011. In addition, the college took over Wicomico County's adult basic education program in FY 2011, resulting in 141 FTEs for the year. Due to recent budget cuts, however, the college will not be participating in the program next year.

As credit enrollment has increased, the college has been challenged to find space to support this growth. Since FY 2007, two new buildings have been constructed and substantial renovations have been made to existing buildings in order to better serve the students. In FY 2007, the student services office area was expanded into a more useful and welcoming space that facilitated greater access to the services available to credit students. In order to address the child care needs of students, the child development

center opened on campus in FY 2007. The center, formerly a maintenance building, was extensively remodeled to maximize existing resources and expanded to double its square footage. The workforce development center, which opened in the fall of 2007, houses the college's continuing education and workforce development division and the business and hotel-motel-restaurant management departments. Wor-Wic's newest building, the allied health building, opened in the summer of 2011. This building houses the college's nursing, radiologic technology and emergency medical services departments, as well as the information technology department. New programs in physical therapist assistant and occupational therapy assistant will also be housed in the allied health building, but have been delayed due to funding constraints. A recent commitment from Worcester County will provide $100,000 per year for the next five years to help support the implementation of the physical therapist program. Currently, the home health care laboratory for the occupational therapy assistant program is being used by the emergency medical services program. At this time, the occupational therapy assistant program is on hold pending the availability of funding.

To increase accessibility to services for students, online registration and payment processes for credit students were implemented in FY 2007, along with access to class schedules, transcripts and degree audits. Student access to online financial aid information was made available in FY 2008. Online application and computer-generated student identification numbers were implemented in FY 2010. Over the next two years, student and employee access to information will improve with the implementation of a new integrated software solution. The college's core functions currently operate on four different systems, some of which are no longer supported by the software vendors. Currently, extensive time is required from the technology department to support daily activities and administrative departments are unable to replace inefficient and outdated processes. Non-credit students will finally be able to register and pay online and computer-generated identification numbers will replace the use of social security numbers.

Wor-Wic continues to develop and offer new academic programs and non-credit courses in response to community needs. Several new credit programs were added over the past several years: culinary arts, science transfer, forensic science, computer engineering technology, turf management, environmental energy technology and environmental science transfer. The donation of a Worcester County golf course facilitated the creation of a learning laboratory for the new credit program in turf management in the fall of 2009. A non-credit summer scholars program was implemented with an emphasis on promoting science, technology, engineering and math (STEM) education for gifted and talented students entering fourth through ninth grades. The program has expanded each year and now includes third graders. There has also been a significant expansion of the non-credit commercial truck driver training to include class B, as well as class A, courses.

At the beginning of FY 2010, and for the second consecutive year, the college was advised of state funding reductions in operating revenue. The state reduced funding for FY 2010 by $347,220. Additionally, the college's two service counties, Wicomico and

Worcester, reduced their funding support by a combined amount of $799,440. As a result, the college has been forced to rely more heavily on student tuition. Without additional financial support from the state and supporting counties, accessibility and further growth could be limited as tuition rates are increased to compensate for the decreased state and county revenue.

State Plan Goal 1: Quality and Effectiveness

Over the last four years, more than 80 percent of the college's first-time students required developmental coursework (Student Characteristic B), with the majority needing remediation in mathematics. Analysis of the data reveals that students who complete their developmental coursework are successful in subsequent college-level courses and generally have successful-persister rates higher than college-ready students (Indicator 5). For the most recent cohort, Wor-Wic's developmental completer successful-persister rate (89.8%) exceeded that of college-ready students (85.9%) by 3.9 percent. However, developmental completers have lower graduation-transfer rates than college-ready students. This could be attributed to the fact that developmental students require extra coursework and therefore take longer to graduate. In addition, students who require lowest-level developmental coursework are not permitted to attend full time until they have passed to the next level. The gap between the developmental completer and college-ready rates has decreased each year from a 19.8 percent difference for the fall 2003 cohort to a 1.2 percent difference for the fall 2006 cohort (Indicator 6).

About one third of Wor-Wic's students who require remediation complete their developmental coursework within four years (Indicator 4). Students who do not complete their developmental coursework have successful-persister rates that are at least 40 percent lower than those of developmental completers (Indicator 5) and graduation-transfer rates that are at least 30 percent lower (Indicator 6). Since developmental non-completers account for more than 40 percent of the college's degree progress analysis cohort, the successful-persister and graduation-transfer rates for the "all students" group are weighted heavily by the lower non-completer rates.

In support of the college's strategic priority to improve student success and goal completion by developing innovative and relevant instructional programming and expanding academic and support services, mandatory student orientation, advising and registration (SOAR) sessions for new students were implemented in the summer of 2011. Groups of students receive an overview of college processes and services prior to the fall semester to provide a successful transition to college. To increase the retention of new students, class size in the college's required student success course has been decreased from 60 to 30 students and the course length has been increased from six to 10 weeks starting in the fall of 2011. To reduce the amount of time required to earn a degree for developmental students, combined courses are being piloted in the fall of 2011. Students can enroll concurrently in linked sections of the highest-level developmental writing and lowest-level college English courses if they do not require developmental reading. This allows students to enter college-level English a semester earlier than in the past.

Another initiative designed to promote student success is the creation of a Persistence and Student Success (PASS) program that targets first-generation college students as well as students with disabilities. More than 40 percent of Wor-Wic's students are first-generation (Student Characteristic C). The PASS program, funded through the Maryland College Access Challenge Grant, is being piloted in the fall of 2011, and, if successful, will be expanded to include other students as well. Students in the program will have access to additional support services, such as academic coaching, peer tutoring and study skills seminars.

The percentage of the radiologic technology and licensed practical nursing graduates who passed their licensure examinations on their first try was 100 percent in each of the past four years (Indicators 7a and 7c). The first-try pass rate for registered nursing graduates decreased from 97.1 percent in FY 2007 to 76.4 percent in FY 2010 (Indicator 7b). RN students who failed the exam in FY10 and FY11 were evaluated to determine whether or not there were any common areas of incompetence. With input from a consultant about content saturation and the need for a concept-based curriculum, the nursing faculty have formed a curriculum subcommittee and have begun work on revisions to increase student success. In addition, improvements have been made to support services for students as they work in the nursing skills lab.

The percentage of EMT-Intermediate students who took the licensure exam and passed on their first try has been below 70 percent for the past four years (Indicator 7e). The EMT-Paramedic rate increased in each of the past four years, but is also below 70 percent (Indicator 7f). It has been determined that students who do not pass on the first try generally have a problem with the written portion of the exam. To better prepare students for the computerized exam, test prep software was purchased and made accessible to students. Preliminary results for FY 2011 indicate pass rate increases in each of the three EMT areas.

State Plan Goal 2: Access and Affordability

Wor-Wic strives to provide service area residents with access to a quality education at a reasonable cost. The college's total headcount, as well as market shares of part-time undergraduates and recent college-bound high school graduates, has increased in each of the past four years (Indicators 9, 11 and 12). More than 11,500 local residents are served by the college annually.

As funding from the state and service area counties has not kept pace with citizen demand for educational services, the college must rely heavily on student tuition to support the increased costs associated with enrollment growth. Local funding per FTE decreased 36 percent from FY 2008 through FY 2011 and state funding per FTE decreased 16 percent in the same time frame. Accordingly, the college's FY 2010 revenue sources were: student tuition and fees (44 percent), state funding (31 percent), county funding (23 percent) and other (2 percent). Student tuition and fees are projected to account for 48 percent of the college's FY 2011 budget. Wor-Wic's full-time service area tuition and fees have increased over the past four years from 34.3 to 38.5 percent of

the average tuition and fees of Maryland public four-year colleges and universities (Indicator 15), but Wor-Wic still remains one of the most affordable community colleges in the state.

Maintaining an affordable tuition is necessary due to the economic situation of Lower Eastern Shore residents. Compared to all Maryland residents, the college's service area has more low-income families, higher unemployment rates and lower per capita income. More than half of Wor-Wic's students receive some kind of financial aid and 41.8 percent receive Pell grants (Student Characteristic E).

In light of the college's funding situation, cuts to programs and services have been implemented for FY 2012 in order to reduce costs. Closing the college on Sundays is expected to save $50,000, but will limit students from accessing classes, the media center and developmental, computer and allied health program labs, in addition to limiting community activities and employee access to the campus. The elimination of most continuing education courses designed specifically for seniors (who don't pay tuition by state statute) also goes into effect starting in FY 2012. Due to this change, the enrollment in continuing education community service and lifelong learning courses (Indicator 16) is predicted to decline. The summer scholars program for gifted and talented students entering grades three through eight will make up most of the courses included in this indicator. The lowest-level developmental English and reading courses have been transferred from credit to continuing education and therefore will prohibit the students in these courses from receiving financial aid. These students require extensive academic support services. After taking over Wicomico County's adult basic education program last year, the college has been forced to abandon the program in response to budget cuts from the county in June 2011. The cost of the program was too great for the college to absorb.

The college is actively pursuing grants to increase student access to higher education. Funding for tuition, fees and books for "green jobs" training is available in the fall of 2011 from a Maryland Energy Sector Partnership (MESP) grant that is being overseen by the Chesapeake Area Consortium for Higher Education (CACHE) Institute for Environmental Careers. Students can take classes in Wor-Wic's environmental science, environmental energy technology and turf management technology programs.

Wor-Wic has numerous articulated credit and dual enrollment agreements with area secondary schools to facilitate the early completion of college-level courses. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school. In addition, students attending public high schools and several private high schools in the service area can attend Wor-Wic with a tuition discount if they meet the school's dual enrollment eligibility requirements. General education courses are also taught in a private high school and the public high schools in Worcester County. High school student enrollment at the college has increased 60 percent over the past four years (Indicator 14). Credit enrollments in online courses have more than tripled over the last four years and non-

credit online course enrollments increased 33 percent in the same time frame (Indicator 13).

State Plan Goal 3: Diversity

Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. Although the college's minority student enrollment (30.6%) is reflective of the service area (Indicator 18), the percentages of minority administrative and professional staff (Indicator 19) and full-time faculty (Indicator 20) have remained at 10 percent or lower over the past four years. Due to the low turnover of credit faculty, inability to add new credit faculty positions due to budget constraints and lack of local qualified minority applicants for administrative and faculty positions, the college has not been able to increase these percentages. A hiring guidelines manual is being created to help search committee members follow college policies and procedures related to the hiring process. A section on equal employment opportunities and discrimination will be included.

Although the successful-persister and graduation-transfer rates of African-American students are lower than those for all students, there has been an increase over the past four years (Indicators 21 and 22). More than half of the African-American students who started in the fall of 2006 earned an award, transferred or were still attending the college after four years. Almost one third of the students had graduated or transferred in the same time frame. The college's African-American mentoring program was created to increase the retention of African-American students. The program offers students the opportunity to work closely with African-American staff and faculty who administer the program, which includes career, study skills and personal enrichment workshops.

State Plan Goal 4: Student-Centered Learning

Wor-Wic ensures academic excellence through assessment and continuous improvement. Many new assessment initiatives have been implemented over the past four years, and processes continue to be refined and updated. The college will continue to focus on assessment over the next five years through its strategic plan by enhancing the quality of the college's academic programs, courses and services through the integration of assessment, planning and budgeting, and the dissemination of results.

The Collegiate Assessment of Academic Proficiency (CAAP) was adopted in FY 2007 by the college to provide a standardized, norm-referenced instrument to measure student achievement of the college's general education objectives and to provide comparative data of Wor-Wic's achievement levels to national norms. Over the past several years, the college has been at or above the national average in each of the test areas. In FY 2008, a final exam analysis process was developed and implemented so that a common, comprehensive final exam is administered to students in all sections of a course. The results are aggregated across course sections to demonstrate student pass rates by course objective, and item pass rates are highlighted to help identify areas for improvement. In

addition, program-level learning outcomes are assessed through a capstone field experience class for occupational programs.

Rubrics were developed in FY 2008 to assess the annual academic program and service department reviews and provide feedback to department heads and directors on their assessment efforts. Areas identified as needing improvement are addressed by the director of assessment through professional development workshops and individual meetings. In FY 2010, an assessment management system was implemented to provide better oversight of assessment at the college, streamline the assessment process, increase access to assessment information and improve the integration of assessment, planning and budgeting.

Curriculum mapping was introduced in FY 2011 to ensure that learning is integrated at the institution, program and course levels. Individual course objectives were linked to appropriate program- and/or institutional-level learning goals. For each objective, the level of learning (introduced, practiced or mastered) was identified. The curriculum mapping activity will be completed by the spring of 2012 at which time academic departments will examine results to identify any learning gaps in their programs.

Results of the most recent graduate follow-up survey indicate that more than 90 percent of the college's responding transfer program students are satisfied with the quality of transfer preparation (Indicator 24). Over the past four years, there has been an increase from 2.59 to 2.80 in the first-year GPA of students who transferred from Wor-Wic to Maryland four-year institutions (Indicator 23b). Most recently, 83.4 percent of students who transferred in the 2009-10 academic year had a first-year GPA of 2.00 or higher. The college focuses on increasing student awareness of transfer-related services and advisor awareness of transfer issues. Representatives from four-year institutions regularly attend campus and make transfer information available to students. Wor-Wic partners with local universities, Salisbury University and the University of Maryland Eastern Shore, to articulate programs and courses for students who start at Wor-Wic and transfer to earn a bachelor's degree. Enrollment in the college's education transfer programs has increased more than 30 percent over the past four years (Indicator 27a) and the number of transfer degrees awarded by the college has increased by 61 percent in the same time frame (Indicator 25b). Benchmarks for the number of degrees awarded have been aligned with the college's 2025 completion goal set in response to the National Governor's Association Complete to Compete initiative (Indicator 25).

State Plan Goal 5: Economic Growth and Vitality

More than 90 percent of the college's responding career program graduates indicate they are satisfied with their job preparation (Indicator 29). However, the percent employed full time in a field related or somewhat related to their program of study decreased from 93.4 percent for 2005 graduates to 86.5 percent for 2008 graduates (Indicator 28). This is most likely attributed to the decrease in job openings due to workforce downsizing and employees delaying retirement.

Enrollments in continuing education workforce development and continuing professional education courses have decreased over the past three year (Indicators 30 and 31). Several issues might have affected this decline. Corporate, nonprofit and government agencies and organizations have decreased their training and professional development budgets due to the economic downturn. Additionally, non-credit tuition rate increases could have impacted the affordability of non-credit classes. A third factor is that government training programs, such as the Workforce Investment Act (WIA), have received federal budget cuts, which have decreased their ability to pay for client training programs.

Enrollments in STEM programs have increased by almost 40 percent from the fall of 2007 to the fall of 2010 (Indicator 35a). Degrees and certificates awarded in STEM programs increased by almost 50 percent in the same time frame (Indicator 35b).

The college's continuing education and workforce development division has continued exploring training for businesses that had not contracted with the college in recent years. Enrollments in contract training courses increased for several years, but then decreased nine percent from FY 2009 to FY 2010 (Indicator 33). As many businesses have cut their training budgets, the number of businesses contracting training with the college decreased over the past four years from 40 to 34 (Indicator 32). Of the businesses and organizations that contracted training in the past two years, 100 percent responded that they were very satisfied or satisfied with the training that they received (Indicator 34).

Response to Questions Raised by the Commission's Review of the College's 2010 Report

Developmental Completers After Four Years (Indicator 4)
The percentage of students who require developmental coursework and complete it within four years has increased over the past three years to 36.3 percent for the fall 2006 cohort. The college has set its five-year benchmark at 45 percent. One challenge in achieving the benchmark is that more than 80 percent of Wor-Wic's students require at least one developmental course (Student Characteristic B), the largest percentage of any community college in the state. In the fall of 2010, almost 90 percent required developmental coursework and almost half required it in more than one discipline.

Policy changes implemented in the fall of 2009 require students who need developmental coursework to enroll in at least one developmental course in any semester/session during which they take more than one course. In addition, an intrusive advising program was implemented to assist "at-risk" students. "At risk" students are defined as those who are experiencing academic difficulty, are on academic probation or returning from suspension, or those who have self-referred. Since data for this indicator is reported in a four-year time frame, this policy change and advising program will not have much influence until later cohorts are reported. The college's new student success and goal completion initiatives currently being implemented (SOAR sessions, student success course changes, combined courses and the PASS program) will impact the student cohorts reported in the next accountability cycle.

Enrollment in Continuing Education Workforce Development Courses (Indicator 30)
Enrollment in continuing education workforce development courses decreased 9 percent over the past three years from 9,180 in FY 2008 to 8,369 in FY 2010. Unduplicated headcount decreased from 6,361 to 5,792 in the same time frame. Several factors might have contributed to this decline. Corporate, nonprofit and government agencies and organizations have decreased their training and professional development budgets due to the economic downturn. The number of students whose employers paid their tuition decreased 8 percent from FY 2008 to FY 2010.

Another contributing factor could be is the impact that tuition rate increases have on the affordability of continuing education classes. In addition, government training programs, such as the Workforce Investment Act (WIA), have received federal budget cuts, which have decreased their ability to pay for client training programs. The number of students who did not have their tuition paid by employers decreased 10 percent from FY 2008 to FY 2010.

In FY 2011, the college partnered with the Lower Shore Workforce Alliance to deliver basic computer skills training at the One-Stop Job Market. Eligible participants are dislocated workers and others referred by various agencies. These students want to update their computer skills for the workplace. Course hours and offerings will expand over the next year. In the fall of 2011, Wor-Wic will offer three new continuing education certificate tracks. These tracks allow students to gain expertise and a credential in the designated area and therefore increase their opportunity for employment.

COMMUNITY OUTREACH AND IMPACT

Collaboration with Local High Schools
Wor-Wic is proud of its collaboration with secondary schools in its service area. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school as a result of articulation agreements between the college and the local boards of education. A new articulation agreement effective in FY 2012 has been created with the Dorchester County board of education. Students attending public high schools or several private high schools in the service area can attend Wor-Wic with a tuition discount if they meet the school's dual enrollment eligibility requirements. General education courses are also taught in a private high school and in Worcester County public high schools.

Summer Institute for Teachers
In the summer of 2011, Wor-Wic hosted almost 180 teachers from six Eastern Shore counties for a Positive Behavioral Intervention Strategies (PBIS) summer institute. Teachers attended sessions on topics such as classroom management, parental involvement, gangs and youth violence, and bullying and suicide prevention.

Transfer Opportunities to Four-Year Institutions

Providing a seamless transition for students who start at Wor-Wic and wish to transfer to a four-year institution, the college offers 10 transfer program options in business, computer science, education, electronics, environmental science, general studies, manufacturing and science. In addition, articulation agreements for specific programs have been developed with various universities. Graduates of the chemical dependency counseling program can transfer with junior status to the social work program at Salisbury University. Forensic science graduates can transfer to the University of Baltimore's forensic science program with junior status. Wor-Wic and the University of Maryland University College (UMUC) have a partnership agreement that provides Wor-Wic students with dual admission into several UMUC bachelor's degree programs and access to financial advantages through the UMUC Maryland Community College Transfer Scholarship program. The college also has an agreement with the University of Maryland at
Baltimore (UMB) to allow associate of science degree graduates the opportunity to be admitted into the UMB program in dental hygiene. However, students do not have to go to Baltimore for their classes. The coursework and clinical experiences are delivered and completed on the Eastern Shore of Maryland. Additionally, the college's nursing program has a statewide articulation agreement that allows graduates to transfer up to 70 credits to institutions in the University of Maryland system.

Program Partnerships with Other Colleges
Wor-Wic partners with other Maryland community colleges to increase access to programs that address a shortage of skilled workers in the local area. The college's partnership with Allegany College of Maryland guarantees two seats each fall in Allegany's dental hygiene program for students who meet the admission requirements. A partnership with Chesapeake College offers a certificate of proficiency in surgical technology to students living on the Lower Eastern Shore. Students receive their awards from Chesapeake College, while completing all course and clinical requirements in Wor-Wic's service area. The course work is delivered via distance education utilizing an interactive television system, MIDLN (Maryland Interactive Distance Learning Network). To support the need for individuals with computer and medical coding skills in local and regional hospitals, clinics, nursing homes, doctor's offices and insurance companies, Wor-Wic partners with Carroll Community College to offer a health information technology certificate. Several courses in the program are offered at Wor-Wic through interactive television from Carroll, where a similar certificate program is in place.

Fall Fusion Program with Salisbury University
Wor-Wic has entered into a partnership with Salisbury University (SU) to create a joint admission program for new students. Sixty of the most highly-qualified applicants from diverse backgrounds and talents who were not admitted to SU's fall 2011 semester have been offered admission to the Fall Fusion program. These students are living in a residence hall at SU and are enrolled in Wor-Wic classes offered on the university campus. The classes are being taught by Wor-Wic faculty and include general education courses that are transferrable between the two institutions. Wor-Wic employees will provide admissions, advising, disability and financial aid services. Fall Fusion students

are integrated into the SU experience through summer and welcome week activities and receive academic coaching through the SU Center for Student Achievement. Students who successfully complete the program will receive priority admission to SU the following spring semester.

New Programs to Meet Local Needs
New environmental science programs were offered at Wor-Wic in FY 2011. Degree and certificate program options in environmental energy technology are designed for students interested in becoming technicians in energy-related jobs, including renewable energy and energy efficiency. These program options allow high school students in service area career and technology centers to continue their education and earn credentials needed for employment. The environmental science transfer degree program prepares students for transfer into a four-year institution to major in environmental science. This program teaches students about basic scientific principles to support environmental work in science and technology.

A new small business management certificate option is being offered in the fall of 2011. The certificate offers the entrepreneurial student formal instruction on starting and operating a small business. Each student prepares his own formal business plan that can be presented to lenders and other supporters of his business venture.

Community Forum
In February 2011, Wor-Wic conducted a forum to seek input from community members for the college's new strategic planning cycle. About 75 local residents shared their perceptions about the college's strengths, identified the region's greatest educational needs and provided recommendations to help guide the future direction of the college. College strengths included affordability, access and responsiveness to local needs. Greatest service area needs included affordability, job preparation and community outreach. The most suggested future direction was to increase resources.

Gifted and Talented Program
In the summer of 2011, the college's gifted and talented program for students entering fourth through ninth grades was increased to include students entering third grade. Summer Scholars students enroll in a variety of enrichment courses, often focusing on science, technology, engineering and mathematics (STEM) skills. The program was expanded this year to offer new topics such as life skills for leaders, marine engineering and environmental science with a focus on the Chesapeake Bay. The program grew by 28 percent over the prior year and served over 300 students in 2011.

Events on Campus
Each year, the college's career services department sponsors a job fair on campus for students, alumni and community members. In FY 2011, more than 750 job seekers attended the event, an increase of 36 percent over the prior year. Fall and spring transfer fairs bring admissions representatives and transfer counselors from four-year colleges and universities on campus to assist students with the transfer process. A variety of health and wellness organizations share services and information at the college's annual health fair.

Community members are also invited to attend cultural and performing arts events at the college. The annual Dessert Theater hosts plays performed by students, employees and community members, along with desserts catered and served by Wor-Wic's culinary arts students. Various other campus events have been available to the community in FY 2011, such as chorus concerts, poetry readings, motivational speakers, resume and financial aid FAFSA workshops and a musical theater workshop conducted by a Broadway director/choreographer.

ACCOUNTABILITY INDICATORS

The data and benchmarks for the eight characteristics and 35 indicators are included with this report.

COST CONTAINMENT

FY 2011 Significant Cost Containment Actions

One-time and temporary actions:
- Deferred new physical therapist assistant program for one year — $104,510
- Delayed hiring a human services department head — $ 87,799
- Updated the 10-year master plan without a consultant — $ 50,000
- Moved portion of plant administrator salary to capital project funding — $ 22,500
- Designed Henson Hall renovation without a consultant — $ 20,000
- Renovated six classrooms with in-house labor — $ 12,000
- Renovated two restrooms with in-house labor — $ 10,000
- Deferred replacing the billboard design — $ 3,360

Total of one-time and temporary actions — $310,169

Permanent actions:
- Hired replacements with lower salaries and implemented delays — $133,461
- Did not implement HR, purchasing and non-credit software modules — $121,000
- Eliminated administrator position in CEWD — $ 74,675
- Reduced collegewide travel budget — $ 47,936
- Did not renew miscellaneous software maintenance contracts — $ 23,049
- Renegotiated food services contract — $ 19,218
- Implemented energy savings guidelines — $ 9,545
- Renegotiated student software maintenance contract — $ 6,000
- Replaced multiple licenses with a Microsoft infrastructure site license — $ 5,000
- Discontinued distributing grades to students in the mail — $ 4,920
- Restructured testing center staffing to eliminate faculty coverage — $ 4,290
- Reduced number of program brochures by designing cluster brochures — $ 3,919
- Offered CON 160 once a year instead of twice — $ 2,055
- Reduced energy costs by installing LED lights in parking lots — $ 2,000

Total of permanent actions — $457,068

Total of FY 2011 cost containment efforts — $767,237

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Student Characteristics *(not Benchmarked)*

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

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
A.	Percent of credit students enrolled part time	67.6%	66.6%	68.1%	69.8%
B.	Students with developmental education needs	80.8%	83.5%	87.1%	88.5%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
C.	Percent of credit students who are first-generation college students (neither parent attended college)	45.4%	42.1%	36.2%	42.7%

		FY 2007	FY 2008	FY 2009	FY 2010
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	74	56	54	48

		FY 2007	FY 2008	FY 2009	FY 2010
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	28.9%	32.3%	34.4%	41.8%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	38.9%	41.1%	45.9%	53.9%

		Spring 2004	Spring 2006	Spring 2008	Spring 2010
F.	Credit students employed more than 20 hours per week	64.8%	63.0%	63.2%	55.5%

		Fall 2007	Fall 2008	Fall 2009	Fall 2010
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	1.8%	1.4%	2.4%	3.1%
	b. Black/African American only	23.8%	24.2%	24.3%	23.7%
	c. American Indian or Alaskan native only	0.4%	0.7%	0.6%	0.4%
	d. Native Hawaiian or other Pacific Islander only	NA	NA	NA	0.0%
	e. Asian only	1.7%	1.4%	1.2%	1.6%
	f. White only	69.3%	69.6%	69.0%	68.6%
	g. Multiple races	NA	NA	NA	1.4%
	h. Foreign/Non-resident alien	NA	NA	NA	0.2%
	i. Unknown/Unreported	3.0%	2.7%	2.6%	1.0%

		FY 2007	FY 2008	FY 2009	FY 2010
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$16,997	$16,852	$17,167	$23,370
	b. Median income three years after graduation	$38,382	$35,823	$37,559	$43,450

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	95.6%	98.0%	99.1%	97.8%	**98.0%**

		Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	55.9%	58.2%	66.5%	63.6%	**69.0%**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	48.0%	50.2%	54.4%	47.1%	**55.0%**
	b. College-ready students	49.3%	39.6%	48.9%	48.2%	**52.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	33.6%	28.2%	32.8%	36.3%	**45.0%**

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		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	83.7%	83.9%	84.6%	85.9%	**88.0%**
	b. Developmental completers	77.4%	85.4%	91.6%	89.8%	**90.0%**
	c. Developmental non-completers	34.5%	31.3%	51.9%	36.5%	**Not Applicable**
	d. All students in cohort	60.9%	60.9%	73.9%	67.2%	**75.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	73.5%	75.0%	75.0%	67.2%	**75.0%**
	b. Developmental completers	53.7%	58.5%	64.4%	66.0%	**68.0%**
	c. Developmental non-completers	20.0%	19.0%	34.8%	23.9%	**Not Applicable**
	d. All students in cohort	42.7%	43.1%	53.1%	48.7%	**55.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
7	Licensure/certification examination pass rates					
	a. LPN	100.0%	100.0%	100.0%	100.0%	**100.0%**
	Number of Candidates	34	42	48	45	**50**
	b. RN	97.1%	88.6%	83.7%	76.4%	**90.0%**
	Number of Candidates	35	44	43	72	**60**
	c. Radiologic Technology	100.0%	100.0%	100.0%	100.0%	**100.0%**
	Number of Candidates	8	8	8	9	**15**
	d. EMT-Basic	n/a	70.0%	65.6%	94.6%	**95.0%**
	Number of Candidates	n/a	20	32	37	**30**
	e. EMT-Intermediate	50.0%	55.6%	69.2%	55.6%	**75.0%**
	Number of Candidates	10	9	13	9	**13**
	f. EMT-Paramedic	18.2%	44.4%	60.0%	63.6%	**75.0%**
	Number of Candidates	11	9	10	11	**12**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	39.6%	40.1%	40.7%	39.2%	**41.0%**
	b. Academic Support	13.9%	13.1%	13.6%	15.8%	**16.0%**
	c. Student Services	6.7%	6.4%	6.9%	6.8%	**7.0%**
	d. Other	39.8%	40.4%	38.8%	38.2%	**36.0%**

Goal 2: Access and Affordability

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	10,465	11,346	11,535	11,684	**12,200**
	b. Credit students	4,486	4,862	5,293	5,645	**5,800**
	c. Continuing education students	6,496	7,040	6,792	6,759	**7,000**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	47.2%	49.8%	51.8%	49.9%	**55.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
11	Market share of part-time undergraduates	79.4%	80.6%	82.3%	83.5%	**85.0%**

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	53.9%	56.9%	57.8%	62.8%	**66.0%**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	990	1,756	2,475	3,161	**3,500**
	b. Continuing Education	264	281	327	352	**400**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
14	High school student enrollment	121	159	166	193	**225**

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		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	34.3%	34.7%	36.1%	38.5%	**40.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	282	468	495	573	**350**
	b. Annual course enrollments	432	663	790	1,008	**650**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	299	279	252	280	**300**
	b. Annual course enrollments	625	540	544	765	**750**

Goal 3: Diversity

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	28.6%	28.0%	29.2%	30.6%	**29.0%**
	b. Percent nonwhite service area population, 18 or older	26.8%	27.0%	27.4%	28.9%	**Not Applicable**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
19	Percent minorities of full-time faculty	9.7%	9.0%	8.8%	7.6%	**12.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff	8.9%	10.0%	10.0%	9.5%	**12.0%**

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years					
	a. African American	48.1%	40.4%	65.9%	55.7%	**65.0%**
	b. Asian, Pacific Islander	*	*	*		
	c. Hispanic	*	*	*		
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	27.8%	23.6%	47.1%	31.6%	**45.0%**
	b. Asian, Pacific Islander	*	*	*		
	c. Hispanic	*	*	*		
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

		AY 06-07	AY 07-08	AY 08-09	AY 09-10	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	76.5%	82.3%	87.3%	83.4%	**87.0%**
	b. Mean GPA after first year	2.59	2.84	2.80	2.80	**2.85**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer	100.0%	100.0%	84.0%	91.2%	**92.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	127	143	132	155	**185**
	b. Transfer degrees	101	103	134	163	**195**
	c. Certificates	140	143	134	121	**165**

		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	50.6%	49.5%	55.7%	48.5%	**55.0%**
	b. Non-recipients	46.7%	48.5%	52.1%	45.5%	**55.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark Fall 2015
27	Education transfer programs					
	a. Credit enrollment	195	233	249	270	**285**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	19	11	18	28	**40**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	87.7%	97.8%	93.4%	86.5%	**90.0%**

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29	Graduate satisfaction with job preparation	90.0%	97.8%	91.4%	93.8%	**95.0%**
	Note: Response categories changed starting in 2008.					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
30	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	5,978	6,361	6,099	5,792	**6,500**
	b. Annual course enrollments	8,960	9,180	8,762	8,369	**9,000**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
31	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	3,225	3,383	3,231	3,075	**3,200**
	b. Annual course enrollments	4,920	4,754	4,408	4,043	**4,200**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
32	Number of business organizations provided training and services under contract	40	39	38	34	**50**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
33	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,075	1,629	1,877	1,666	**2,000**
	b. Annual course enrollments	1,262	2,018	2,179	1,981	**2,200**

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
34	Employer satisfaction with contract training	97.5%	97.4%	100.0%	100.0%	**98.0%**

		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark FY 2015
35	STEM programs	991	1128	1348	1336	**1,400**
	a. Credit enrollment					

		FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2015
	b. Credit awards	114	138	143	165	**190**

MASTER'S
AND
BACCALAUREATE
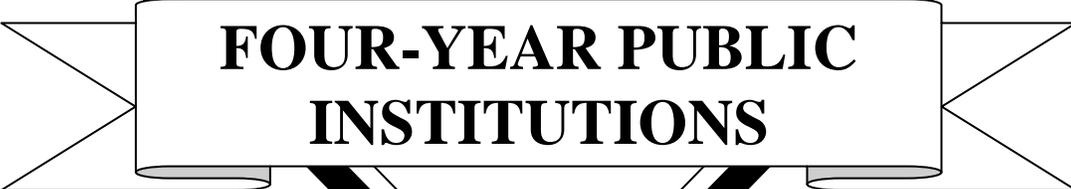
FOUR-YEAR PUBLIC
INSTITUTIONS

BOWIE STATE UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

Introduction

Bowie State University has a rich and vibrant history as the State's oldest historically black institution. The institution's Strategic Plan builds upon that foundation by re-committing to providing high-quality and affordable academic programs, supporting access and academic success, promoting regional economic and workforce development, expanding external funding sources, and promoting efficient and effective use of organizational resources in an institutional climate that recognizes excellence, civility, integrity, diversity and accountability as its core values.

Bowie State University, which is located within Prince George's County, continues to be a major source in the production of teachers. For nearly 100 years, Bowie State's mission was exclusively centered on the preparation of public school teachers. That important role was affirmed in 1954 when Bowie State became a charter member of the National Council for the Accreditation of Teacher Education (NCATE).

Today, technology, nursing, business, and STEM programs represent a significant expansion of the original institutional mission. Bowie State is well-positioned for continued growth and to meet the workforce needs of the state and the region. Bowie State University will continue to play a major role in the larger global community.

Vision

Bowie State University will be an important higher education access portal for qualified persons from diverse academic and socioeconomic backgrounds who seek a high quality and affordable public comprehensive university. The university will empower our students and improve our world through rising enrollments, improving graduation rates, and service to the community. We will do so while placing special emphasis on the science, technology, teacher education, business, and nursing disciplines within the context of a liberal arts education.

Significant Trends

During FY 2011, the University completed its Middle States Commission on Higher Education (MSCHE) decennial self-study report and visit. After reviewing the self-study document and conducting the visit, the evaluation team determined that Bowie State University met all fourteen MSCHE standards.

The self-study report and evaluation team statements recognized the progress the institution has made over the past 10 years and acknowledged opportunities for future improvement. To ensure that there was follow through on the self-study findings and evaluation team recommendations, MSCHE requested a monitoring report due in fall 2012 which focuses on institutional and student learning outcomes assessment and distance education.

When examining the institutional context, the evaluation team found that the University's Strategic Plan "provides meticulous guidance for the implementation of Bowie's mission…University personnel appear to be well positioned to carry the mission forward." Both the self-study and the evaluation team report acknowledged the need to fully implement the University's institutional effectiveness process. Additionally, the evaluation team report suggested additional linkages among planning, budgeting and resource allocation.

Educational effectiveness is at the core of the MSCHE standards. Admissions and retention programs are examined as are student support services and faculty teaching, research and service activities. Educational offerings, general education and the assessment of student learning explore the program mix, instructional approaches and curricular assessment.

Distance education is reviewed as a component of educational offerings. The evaluation team supported the self-study recommendations related to distance education. One suggestion, the approval of the *BSU Online Policy,* occurred in late spring 2011. The policy now serves as the official guideline for the management, planning, development, delivery and evaluation of online instruction. The University has adopted the Quality Matters rubric to evaluate current and future online and hybrid course designs. During summer 2011, the academic computing function became a part of the Academic Affairs division to further promote alignment between instructional technology and academic offerings.

The University has made substantial progress in the assessment of student learning in the general education curriculum and at the program level. Both the self-study and the evaluation team report recognized the need for the University to fully implement a systematic and sustainable assessment processes. The University Student Learning and Assessment Committee (USLAC), a standing committee of the Faculty Senate, was approved in fall 2009. Since that time, the USLAC has worked with all departments and programs in the development and revision of program learning goals, assessment plans, assessment reports and the use of results to improve academic programs. The USLAC also coordinates with the Office of Planning, Analysis and Accountability on indirect institutional assessment measures. The University is currently conducting a search for an Assistant Vice President of Assessment to further coordinate these efforts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS AND AFFORDABLE ACADEMIC PROGRAMS.

MFR Objectives 1.1 – 1.5

Objective 1.1 *Increase the percentage of new core faculty with terminal degrees* - The Academic Plan includes several objectives related to faculty development. During 2010, all new tenure-track faculty hires had a terminal degree in their fields of study. Approximately ten new faculty are hired each year.

Objective 1.2 *Increase the number of professionally accredited programs* reflects the University's Strategic Plan and Academic Plan commitment to sustain and advance specialized programmatic accreditations. During FY 2011, the Computer Science Department submitted the self-study report on the Computer Technology (BS) program to ABET for initial accreditation. ABET will be visiting the University in fall 2012 to complete its review. Other academic programs exploring specialized accreditation include Communications, Counseling, and Project Management.

Objective 1.3 *Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning* - The percentage of graduates satisfied with their educational preparation for employment was 95 percent in 2011, the same as for the prior alumni survey. This is an indirect measure of the University's commitment to academic quality and relevancy. The percent of graduates satisfied with their preparation for graduate/ professional school was 97 percent for the survey of 2010 graduates. Since the 2005 survey, over 95 percent of Bowie graduates expressed satisfaction with master's degree preparation.

Objective 1.4 *Maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by FTE Core Faculty through 2014* - The University's course units taught by core faculty was 8.2 for AY 2010-2011 thus exceeding the Regent's goal.

Factors leading to the increased course load include diminished release time and additional course offerings to reduce time to degree.

Objective 1.5 *Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income* reflects internal enrollment strategies related to access and market share. The economic situation of our students is coinciding with the region's economic struggles, which impact a student's ability to fund a college education. Bowie State strives to keep tuition and mandatory fees reasonable and to not increase the burden on students and their families.

GOAL 2: SUPPORT GROWTH BY ENHANCING ACCESS AND RETENTION EFFORTS UNIVERSITY-WIDE FOR MARYLAND'S DIVERSE CITIZENRY

MFR Objectives 2.1 – 2.3

Objective 2.1 *Increase the undergraduate second-year retention rate* and Objective 2.2 *Increase the undergraduate six year graduation rate* are continuing efforts by the University. The second-year retention rates have held steady at 70 percent since the class of 2006 despite various University initiatives aimed at increasing this number. During FY 2011, the University instituted a retention program designed to identify and focus on students in academic distress earlier and providing one-on-one and group activities to help students academically and socially.

The six-year graduation rate (Objective 2.2) for the 2004 cohort was 41 percent. Preliminary estimates show that the 2005 cohort six-year graduation rate within the University increased 2 percentage points. Several academic support programs, including the tutoring centers, contributed to this increase. An assessment of the University's tutoring centers was completed in FY 2011. While student satisfaction with tutoring was very positive, interviews with tutoring center staff led to the recommendations that the tutoring center leadership work as a cross-functional work team to discuss funding and begin collaborating on systematized assessment and professional development for tutors. The recommendations from the study will be implemented in FY 2012. Bowie State remains steadfast in its commitment to increase graduation rates and is starting to see early indications that student success efforts are taking hold.

Objective 2.3 *Increase the number of on-line and hybrid courses and offer at least four predominantly/fully on-line programs* continues the University's commitment to offer courses and programs in a variety of formats to meet the learning styles and lifestyles of our students. The University has placed all but two courses in the RN to BSN Nursing track on-line. In addition, the University approved in spring 2011 an *Online Course Policy,* which requires review of existing online courses to ensure they meet the standards as outlined in the policy. This effort was supported during the University's spring 2011 Middle States Reaffirmation visit and all current online and hybrid courses will be reviewed in FY 2012 to determine compliance.

GOAL 3: PROMOTE REGIONAL ECONOMIC DEVELOPMENT BY INCREASING THE NUMBER OF QUALIFIED GRADUATES IN HIGH DEMAND FIELDS

MFR Objectives 3.1 - 3.3

Objective 3.1 *Increase the number of STEM program students and graduates* aligns with the University's Strategic and Academic Plans as well as USM and State priorities. A planned new science building increases instructional and lab space allowing for additional STEM academic programs. Currently, Bowie State enrolls approximately 570 STEM majors and graduates 71 undergraduate students in these disciplines annually.

Objective 3.2 *Increase the number of teacher education graduates and maintain licensure pass rates* - The undergraduate teacher education program has had declining enrollments since fall 2007. The College of Education is completing its NCATE self-evaluation process this fall in anticipation of its spring 2012 accreditation visit. The University anticipates that the recommendations will be implemented beginning in FY 2012. In 2007, 355 students were enrolled as teacher education majors. The number peaked in 2008 at 387 and dropped to 369 in 2010. The number of graduates has fluctuated between 35 (2010) and 62 (2009). The pass rate on the PRAXIS II exam was 100 percent in 2010.

Objective 3.3 *Increase the number of BSN graduates and increase licensure pass rates* - The BSN program is currently running at capacity with entering nursing classes of 80 or more students annually for the past 3 years. Laboratory space continues to be a serious challenge. To address this issue, the University has incorporated the nursing program into the planning for the new science building. The curriculum was redesigned to promote increased pass rates for the nursing licensing examination. The curriculum redesign is having an impact -- the 2011 NCLEX pass rate increased from 79 percent to 83 percent.

GOAL 4: INCREASE THE UNIVERSITY'S EXTERNAL FUNDING

MFR Objectives 4.1 - 4.3

Objective 4.1 *Increase the alumni giving rate* and Objective 4.2 *Increase the annual gift dollars received* – In FY 2011, 753 alumni gave $105,757 to the University. The number of alumni donating increased over FY 2010; however, the amount donated per person was slightly less than FY 2010. The total gift dollars received in FY 2011 grew from $1.28 million (FY 2010) to $1.35 million as a result of targeted fundraising programs.

Objective 4.3 *Increase the amount of grant funding* - Bowie has consistently received over $8 million in grant funding. In FY 2010, the University's Office of Research and Sponsored Programs reported that 105 grant proposals were submitted and 59 were selected for funding. The multi-year amount for all FY 2010 new grants was $14 million.

GOAL 5: PROMOTE EFFECTIVE AND EFFICIENT USE OF INSTITUTIONAL RESOURCES

MFR Objective 5.1 - 5.3

The objectives in this section support the University's Strategic Plan and USM Efficiency and Effectiveness initiative.

Objective 5.1 *Increase classroom utilization rates* measures the percentage of general use classrooms meeting the standard of 45 hours scheduled hours per week (between 8 and 5pm).   Bowie State has been deliberate in its class scheduling to address increases in enrollment, new academic programs, and lecture rooms with a capacity of 25 students. Classroom utilization has increased from 59 percent in 2008 to 67 percent in 2011.

Objective 5.2 *Increase the funds allocated to facilities renewal* measures achievement against the Board of Regents goal of 2%. The percentage has fluctuated over the past 4 years from 0.8% to a high of 4.8%. In FY 2010, the rate was 2.9%, which exceeded the Board's goal. The data for FY 2012 is the estimate provided in the capital budget process last year.

Objective 5.3 *Increase the percentage of expenditures for instruction* shows the University's commitment to teaching. This objective is included in the USM Dashboard indicators. The University increased its commitment to instruction by apportioning 41 percent in FY 2010, up from 39 percent in FY 2009.

RESPONSE TO MHEC ISSUES/CONCERNS

Explanation Required

Objective 2.2 – Increase the undergraduate six-year graduation rate from 45% in 2009 to 50% in 2014.

Commission Assessment: The six-year graduation rate decreased to 43% in 2010 at a time when graduation rates increased across the state. Explain the decline in graduation rate and describe specific strategies employed by the University to increase this performance measure.

Bowie State University Response: The 2011 (2004 cohort) six-year graduation rate was 40 percent and marked a second year of decline. Other USM institutions including Frostburg, Towson, UMBC and UMCP, also experienced slight declines. The University implemented two new strategies in FY 2011 to enhance student success.

In spring 2011, Bowie State piloted an early alert system called Starfish. The Advisement Center staff participated in the pilot, which also involved 22 high-enrollment courses in math, English and natural sciences, and the TRIO program. For fall 2011, early alert usage is anticipated to expand to 40 faculty, 9 advisors, and approximately 1500 students. Starfish tracks students' absences, tardiness, low academic performance and behavioral issues. The early alert system in Starfish ensures that Advisement

Specialists are notified by the professors when a student is flagged for one of the reasons above; affected students are called and/or emailed by their advisor to make appointments to discuss their situation.

The Knowledge Enhancement through Educational Programs (KEEP) program was developed during FY 2011 and implemented in summer/fall 2011. The KEEP program was developed after analysis shared with the Closing the Achievement Gap committee identified approximately 200 new fall 2010 freshmen and transfer students on academic warning at the end of the spring 2011 semester. The KEEP program is an intrusive advisement program that combines both individual and group sessions designed to assist students by addressing issues that contributed to difficulties in academic performance and to integrate socially.

Anticipated new efforts in FY 2012 include the hiring of College level retention coordinators. College retention coordinators will be responsible for providing early academic intervention and support to help junior and senior undergraduates succeed academically. The retention coordinators working with the Center for Excellence in Teaching and Learning, will provide faculty development workshops in such areas as curricular design and integrating technologies, best practices in faculty advising, and using the early alert system.

Objective 2.3 – Increase the number of online and hybrid courses annually, from 55 in 2009 to 90 in 2014, and offer at least 4 predominantly or fully at online programs by 2014.

Commission Assessment: The University has identified the RN-to-BSN program as one that will be delivered predominantly online. Specify the date at which the program is expected to begin. Also, specify the strategies that the University has used or will use to prioritize or identify other programs which will be delivered online.

Bowie State University Response: The University's Nursing Department received $250,000 in FY 2009 to develop an online curriculum for the RN to BSN track, to improve programmatic retention and graduation rates, and to promote the Nursing program to health centers in BSU's vicinity. Since 2009, a predominant number of nursing courses offered in the RN-BSN track have been placed online. Community Practice will be implemented in the fall 2011 term. There are two other courses to be placed online: NURS 315 Pathophysiology and NURS 350 Nursing Practice Concepts. To date, these courses are offered in a hybrid form, but these courses will be fully online by the end of the 2011-2012 academic year.

Several policy changes have occurred recently that necessitate review of the RN to BSN track. The University approved in spring 2011 an Online Course Policy which requires review of existing online courses to ensure they meet the standards as outlined in the policy. This effort was supported during the University's spring 2011 Middle States Reaffirmation visit. In addition, the University has to go through a substantive change

process with Middle States Commission on Higher Education before offering a program fully online. Presently, the RN to BSN track does not fall under the MSCHE guidelines.

COST-CONTAINMENT EFFORTS IN FY 2011

For FY 2011, the Bowie State University's efforts to reduce waste and improve overall efficiency has resulted in approximately $145,000 in cost avoidances; $773,000 in cost savings; and $100,000 in additional revenue generation. Below are lists of each of these efforts that were planned and implemented in FY 2011.

Changes in Cost Avoidance Initiatives
- Established relationships with various vendors who have contributed printing services to reduce/eliminate shipping costs. $3,000
- Increased class size to avoid the need to hire additional part-time faculty. $45,000
- Used lower-priced textbooks and compared latest editions to previous editions to determine if changes are significant. $12,000
- Hiring police officers with certifications; savings in academy training costs. $5,000
- Refurbished elevators in Martin Luther King and Library. $15,000
- Replaced UPS in computer server room. $20,000
- Entered into a new Energy Performance Contract with guaranteed energy savings over a fifteen-year period. $45,000 (Amount reflects year one savings)

Changes in Cost Saving Initiatives
- Utilization of electronic and/or online services instead of mailing for the following items: Application status updates for prospective undergraduate and graduate applicants, electronic invitations to on-campus recruitment events, electronic graduation notification letters, on-line records and financial aid forms. $16,000
- Diplomas are now distributed after the commencement ceremony rather than through USPS, thereby increasing graduates satisfaction through enhanced service and reducing postal services cost. $6,000
- Admissions office utilizing volunteer campus ambassadors to provide tours and assist with office work, thereby reducing the level of expenditures for contractual student employment. $65,000
- Utilization of webinars to enhance professional development to reduce traveling cost. $25,000
- Registrar's Office has discontinued use of FEDEX services, thereby decreasing communications/postage budget expenditures. $3,000
- Use student library assistants to staff the library. $22,000
- Increased use of on-line testing and syllabi to reduce printing and copier costs. $5,000
- Implemented a scanning initiative (ImageNow) for Admissions, Registrar, and Financial Aid departments to scan front end applications and forms into PeopleSoft and enhance archiving of student records. $5,000

- Via the National Student Clearinghouse, students can now obtain an enrollment certificate; view their enrollment status; view their student loan notifications and electronically; verify that enrollment verifications have been transmitted to the requesting agencies, including health insurers thereby improving response time and reducing staff workload. $5,000
- Implemented payment swipe card for a printing initiative in the library. $2,000
- Continued efforts to be an environmental conscious institution by printing marketing materials on recycle and post consumer waste paper stock. $5,000
- Delay hiring of various faculty/staff positions. $525,000
- Installation of new roof for Martin Luther King and McKeldin facilities. $30,000
- University-wide brochures, publications, standard reports & forms, and other recruitment materials will be placed online to reduce printing costs. $20,000
- Replaced manual information boards with electronic boards, which will save time in personnel cost when providing important information to University community. This initiative will also reduce the cost of purchasing packets and sending manual communications. $5,000
- Migration from Blackboard to Angel which has more functionality and costs less than the previous vendor. $25,000
- Upgraded Print Manager Plus software to reduce the cost of purchasing paper and toner cartridges for DIT Labs. $2,000
- Continue to recycle computer parts in-house for other workstations and purchase energy efficient hardware. $7,000

Changes in Strategic Revenue Generation

- Negotiated guarantees for additional revenues from new Food Service Agreement over the next several years. ($100,000)

BSU will continue its commitment to enhance these efforts by considering and launching other initiatives aimed at enhancing the efficiency effort in subsequent years.

KEY GOALS AND OBJECTIVES

Goal 1. Provide high-quality and affordable academic programs.

Objective 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Percent of new core faculty with terminal degrees	82%	100%	86%	100%

Objective 1.2 Increase the number of professionally-accredited programs from 5 in 2009 to 7 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Number of professionally-accredited programs	5	5	5	5

Objective 1.3 Maintain the satisfaction level of bachelor's degree graduates with their academic preparation for employment and lifelong learning.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percent of students satisfied with education for work	85%	84%	95%	95%
Outcome	Percent of students satisfied with education received for graduate/professional school	88%	95%	98%	97%

Objective 1.4 Maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught per FTE Core Faculty through 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Course Units Taught by FTE Core Faculty	7.9	7.5	7.3	8.2

Objective 1.5 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 8.75%.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	BSU tuition and fees as a % of Prince George's County median income	8.41%	8.42%	8.47%	8.63%

Goal 2. Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

Objective 2.1 Increase the undergraduate second-year retention rate from 70% in 2009 to 76% in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
		70%	70%	70%	71%
Output	Second-year retention rate (MHEC)	2006 cohort	2007 cohort	2008 cohort	2009 cohort

Objective 2.2 Increase the undergraduate six-year graduation rate from the 45 percent in 2009 to 50 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
		40%	45%	43%	41%
Output	Six-year graduation rate (MHEC)	2001 cohort	2002 cohort	2003 cohort	2004 cohort

Objective 2.3 Increase the number of online and hybrid courses annually, from 55 in 2009 to 90 in 2014 and offer at least 4 predominantly or fully at online programs by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of online programs	0	0	0	0
Input	Number of online and hybrid courses running in academic year (AY)	29	55	60	63

Goal 3. Promote regional economic and workforce development by increasing the number of qualified graduates in high-demand fields.

Objective 3.1 Increase the number of STEM (science, technology, engineering, and mathematics) program students from 554 in 2009 to 650 in 2014 and graduates from 61 in 2009 to 100 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates in STEM programs	566	554	567	570
Output	Number of degrees awarded from undergraduate STEM programs	76	61	68	71

Objective 3.2 Increase the number of teacher education graduates from 35 in 2009 to 80 in 2014 and maintain teacher licensure pass rates.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates and master's in teaching (MAT) post-baccalaureate students enrolled in	387	380	369	355

		2008	2009	2010	2011
Output	teacher education Number of undergraduates and MAT post-baccalaureate students completing teacher training	45	62	35	38
Quality	Pass rates for undergraduates on Praxis II[1]	100%	98%	100%	100%

Objective 3.3 Increase the number of BSN (bachelor's of science in nursing) graduates from 24 in 2009 to 75 in 2014 and increase licensure pass rates to at least the statewide BSN average by 2014.

		2008 **Actual**	2009 **Actual**	2010 **Actual**	2011 **Actual**
	Performance Measure				
Input	Number of undergraduates enrolled in nursing[2]	396	400	429	495
Input	Number of qualified applicants admitted into nursing program	48	80	90	88
Input	Number of qualified applicants not admitted into nursing program	90	86	30	10
Output	Number of BSN graduates[3]	NA	24	40	65
Quality	Percent of BSN graduates passing the nursing licensure exam	NA	71%	79%	83%

Goal 4. Increase the University's external funding.

Objective 4.1 Increase alumni giving from $130,725 in 2008 to $150,000 in 2014.

		2008 **Actual**	2009 **Actual**	2010 **Actual**	2011 **Actual**
	Performance Measures				
Quality	Dollars of alumni giving	$130,725	$431,602	$109,529	$105,757
Quality	Number of alumni donors	771	881	634	753

Objective 4.2 Increase the gift dollars received from $1 million in 2009 to $1.5 million in 2014.

		2008 **Actual**	2009 **Actual**	2010 **Actual**	2011 **Actual**
	Performance Measures				
Quality	Total gift dollars received	$1.34M	$1.23M	$1.28M	$1.35M

Objective 4.3 Increase the amount of grant funding to $9.4 million in 2009, from $11 million in 2014.

		2008 **Actual**	2009 **Actual**	2010 **Actual**	2011 **Actual**
	Performance Measures				
Outcome	Total external grant and contract revenue (millions)	$7.8M	$9.4M	$8.6M	$8.4M

Goal 5. Promote effective and efficient use of institutional resources

Objective 5.1 Increase classroom utilization rate from 59% in 2009 to 70% in 2014.

		2008 **Actual**	2009 **Actual**	2010 **Actual**	2011 **Actual**
	Performance Measures				
Outcome	Classroom utilization rate	59%	59%	67%	67%

Objective 5.2 Increase the funds allocated to facilities renewal as a percent of replacement value on average 0.2% per year from 1.0% in 2009 to 1.8%

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Facilities renewal funding as a percentage of replacement value	0.8%	2.4%	4.8%	2.9%

Objective 5.3 Sustain or increase the percentage of expenditures for instruction from 37% in 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Percentage of E&G funds spent on instruction	43%	44%	39%	41%

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Note:

[1] Praxis pass rates include undergraduate candidates only.

[2] Includes all undergraduate nursing majors. Does not indicate acceptance into the program.

[3] The generic nursing program was abolished and a new bachelor's of science in nursing (BSN) program was implemented in fall 2006.

COPPIN STATE UNIVERSITY

MISSION

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. Coppin State University provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

INSTITUTIONAL ASSESSMENT

A member of the University System of Maryland (USM), Coppin State University (CSU) is a leader in providing access to higher education to first-generation college students, as well as making college affordable to students from low-income families. Below are the significant trends that have affected CSU last year.

The University continues to monitor its progress in achieving the goals and objectives of its strategic plan through a well-defined system including the Managing for Results (MFR) indicators. The University Assessment Committee comprising of faculty, staff, and administrators, met to discuss issues relating to institutional assessment and student learning outcomes. The University Planning Council, comprising administrators, deans, directors, and governance and divisional representatives, met periodically to review operational goals and to guide actions to improve future performance. In addition, during the past year, the institution has worked on developing a set of dashboard indicators designed to monitor the overall health of the University.

The institution began implementation of the USM "Closing the Achievement Gap" initiative to decrease the achievement gap in retention and graduation rates between its African-American students and all students in the USM by 50 percent within 5 years. In the last four years, CSU has alternated between the administration of the Collegiate

Learning Assessment (CLA) and the National Survey of Student Engagement (NSSE) that focuses on students' engagement in the learning process. Both instruments are nationally normed, so the University receives national comparative data with which to gauge its performance against similar institutions. Results of both surveys are shared with the college leadership and the university community in order to identify strategies to enhance effectiveness.

The 2011 MFR report marks the second year of the five-year reporting cycle ending FY 2014. We evaluated and assessed old goals and objectives for consistency with CSU mission, University System of Maryland (USM) goals and the Maryland State Plan for Postsecondary Education (MSP). The net result was the creation of six new goals and seventeen objectives listed below.

Key Goals, Objectives, and Performance Measures

Goal 1: *Provide access to higher education for diverse citizens of Maryland.*

A critical mission of Coppin State University is to provide access and affordable education for the citizens of Maryland and the region. As total student population remained flat, the percent of non-African-American students shows slight decrease from 14% in 2008 to 12% in 2011. The goal is to have a non-African-American population of 15% or greater by FY 2014.

CSU developed over 50 on-line courses and more than 60 technology-enhanced courses through the use of Blackboard and Tegrity. Off-campus courses, technology enhanced courses and on-line courses meet the same academic standards as other courses offered at CSU. As shown in Objective 1.2, enrollment of students enrolled in off-campus or distance courses increased by 9% from 1,373 in 2008 to 1,496 in 2011.

CSU will continue to promote and actively engage in strategies to promote access for first-generation students within races in order to continue to contribute to the state's goal of promoting access, diversity and affordability in a rich urban environment.

MFR Goal 2: *Promote economic development in Maryland's areas of critical need in particular and the inner city in general.*

Coppin State University contributes to the promotion and growth of economic development of Baltimore City and the State through the preparation of CSU graduates to fill critical workforce shortage areas. With over 16,700 degrees awarded since its inception, CSU economic impact to Baltimore City is enormous.

Teacher Education:
The School of Education is accredited by the National Council for Accreditation of Teacher Education (NCATE) and offers a variety of undergraduate and graduate

programs designed primarily to prepare students for careers in teaching. An integral component of the Teacher Education Program is the development of the students' understanding of the realities of our multicultural, interdependent world and their ability to work effectively with all children.

The School of Education continues the University's proud and historic Teacher Education tradition. While the teacher education program and academic standard are rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1).

Science, Technology, Engineering and Mathematics Programs:
Science, Technology, Engineering and Mathematics (STEM) is a new indicator that is reflective of our effort to contribute to the future of the state to increase the number of STEM students and graduates in the pipeline through enhanced K-12; to increase the number of secondary teachers in STEM, and to prepare all segments of the workforce – future workers, new workers, current workers, incumbent workers, transitional workers and entrepreneurial workers. The STEM initiative will identify workforce and education needs related to Base Realignment Closure (BRAC)/STEM and design programming to meet those needs. STEM undergraduate enrollment grew from 200 in 2008 to 276 in 2011. The number of bachelor's degrees awarded in STEM programs grew from 6 in 2008 to 37 in 2011.

Nursing:
The Nursing program is one of CSU's signature programs and it continues to grow with a larger pool of student in the last four years. Given that the program demand exceeds its capacity, the number of qualified undergraduate students not admitted into the nursing program remained high (101 in the last two years) (Objective 2.3). Undoubtedly, much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels.

In terms of quality, the program recorded the highest National Council Licensure Examination (NCLEX) passing rate of 93.4% for its 2010 cohort. This represented the highest pass rate among the eight BSN degree programs in the state.

MFR Goal 3: *Improve retention and graduation rates of undergraduate students.*

CSU began implementation of the 5-year strategic enrollment management plan in FY 2009. The second-year retention rates increased from 62.1% for 2006 cohort to 69.7% for 2009 cohort surpassing the goal set for FY 2014 (60% or greater). However, the six-year graduation rates continue to lag the goal set even though there was a slight increase from 17.5% for 2003 cohort to 18.2% for the 2004 cohort.

The offices of Academic Affairs and Enrollment Management are collaborating on some special initiatives to boost the persistence-to-graduation rates. For instance, the institution has restructured its Summer Academic Success Academy to give many more

of our students the opportunity to complete developmental course work during the summer. Efforts are underway to build a first-year experience program that will further strengthen student success. All of these initiatives, with enhanced academic advising, should increase the net effect of our persistence-to-graduation rates.

MFR Goal 4: *Achieve and sustain national eminence in providing quality liberal arts and science education.*

CSU students continue to succeed in post-baccalaureate and graduate studies. To date, over 150 McNair Scholars have earned master's degrees and seven have been awarded doctorates at such institutions as the University of Illinois at Urbana-Champaign, Harvard University, Howard University, Duke University, Lehigh University, and Pennsylvania State University. Thirteen Coppin students are currently enrolled in doctoral programs at leading research universities.

Results of the Coppin State University alumni survey shows that 89% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 4.1). Similarly, alumni reported a high level of satisfaction (98%) with their preparation for employment (Objective 4.2).

MFR Goal 5: *Increase revenue from alternative sources to state appropriations.*

Funds from the Coppin Development Foundation are an essential revenue source. These funds have been used for faculty development, endowed faculty chairs, student scholarships, cultural enrichment programs and the Coppin Academy. From FY 2009 to FY 2011, a total of $3.2 million was raised. The goal is to raise $2.0 million in FY 2012 and FY 2013. However, the percent of alumni giving rose from 3% in FY 2010 to 7% in FY 2011.

Federal Funds – Title III

Coppin State University receives funds through the Title III of the Higher Education Act of 2008. The program helps eligible colleges and universities to become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen the academic quality, institutional management, and fiscal stability of eligible institutions. Funds may be used for planning, faculty development, and establishing endowment funds.

Administrative management, and the development and improvement of academic programs also are supported. Other projects include joint use of instructional facilities, construction and maintenance, and student services. CSU has been a recipient of Title III funding since 1992. Funds are used to support initiatives for student retention, library enhancement, honors program, faculty and staff development, and community development.

MFR Goal 6:   *Maximize the efficient and effective use of state resources.*

In FY 2011, CSU responded to its fiscal constraints by adopting several efficient and effective uses of state resources including partnering with external entities, business process reengineering, and competitive contracting. By using these practices, the University has about $3.0 million (see Cost Containment below for details).

The percent replacement cost for facility renewal and renovation increased in FY 2011 to 0.4% from 0.3% in FY 2010. Coppin has initiated and effectively implemented campus-wide preventive maintenance programs through its operation and maintenance service contract, implementation of facilities renewal, and deferred maintenance projects.

COST CONTAINMENT

In FY 2011, Coppin State University instituted the following actions to reduce waste, improve the University's overall operational efficiency, and achieve cost savings. The following are cost containment actions taken by CSU and the level of resources saved.

ITEM AND RESULT	AMOUNT in 000
Streamline review process of phone bills	10
Allocate administrative charges to auxiliary operations and self-supporting entities	500
Recycle office furniture, computers & other education materials	25
Use of Bank of America Tuition pay	50
Pouring rights contract revenue directed to support institutional programming	20
Utilizing MEEC contracts for savings on Hardware, Software, IT Training, and Services	100
Utilizing UMATS services for expanding Internet bandwidth	80
Use of procurement cards for small procurements	15
Savings derived from Energy Performance contract for improvement to HVAC Systems	200
Use of occupancy sensors in Tawes Center game room and restrooms	2
Installation of solar panels on the roofs of campus buildings in collaboration with Constellation Energy	25
Use of new "green" all-purpose cleaning solution by Custodial Services department	15
Facilities Rentals & Leases during non-peak hours	20
Upgrade copying systems that will allow University to print larger quantity of marketing materials in house	10
Perform minor renovation projects in-house	25
Recycling of paper campus wide	10
Staff taking on additional responsibilities in the Capital Planning/Real Estate area	250
Staff taking on additional responsibilities in the Administration and finance area	100
IT staff taking on additional responsibilities	100

ITEM AND RESULT	AMOUNT in 000
Delayed hiring of staff	500
Implementation of Room & Event Scheduling System to optimize class room scheduling and other events	70
Use of Lecture Capture Systems (Tegrity) to increase instruction contact hours	64
Increase online and Hybrid course offerings resulting in increased classroom space	30
Use of automated Degree-Audit program, Pre-requisite checking process and on-line grade entry	100
Increased analytics for evaluation of services	25
Use of online purchase order requisitions with automated routing for approvals	25
Standardize printers/copier/fax machines to high capacity Document Centers	20
Providing standard reporting forms electronically to reduce paper and printing costs	25
Implementation of Call Pilot for Voice Messages and Fax	20
Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better rates	50
Deployment of Self Service KIOSK for password changes	50
Use of SkillSoft web training	25
Implementation of VOIP for managing telecom; resulting in time saved and a position	50
Use of Web time entry program	50
Use of Enterprise Portal	40
Use of e-mail as official form of communication reducing mailing costs	15
Implementation of in-house web based management/maintenance of smart classroom equipment	50
Registration Brochures available on-line; minimizing printing, mailing and postage costs	5
Course syllabi placed on-line, reducing the use of paper and copiers	5
University wide brochures, standard reports & forms, & other recruitment materials placed on-line to reduce printing costs	5
Use of multi-functioning machines (i.e. copier that faxes & serves as a printer) reduces need for personal printers and/or faxes	10
Automated pay stations in pay lots	10
New technology lighting using fiber optics and LEDs for new Garage project	15
Implementing Document Imaging in Admission, Registration, Human Resources and expanding its operation in Financial Aid	40
Campus wide distribution on Energy Efficient PCs and Displays. Setting default configuration to Energy Saving	30
Automated mail routing system that improves mail delivery and tracking on campus	20
Automated work order system that improves facilities operations	30
Using video conferencing for meetings to save on travel cost	10
Expanding the use of webinar technologies for training and conference attending	20
Total Savings	**$2,966**

RESPONSE TO THE QUESTIONS/ISSUES RAISED BY MARYLAND HIGHER EDUCATION COMMISSION ON THE 2010 MFR REPORT

<u>**Explanation Required**</u>

Objective 3.2 – Increase the six-year graduation rate for all students from 17.5% in FY 2010 (2003 cohort) to 26% in FY 2014 (2007 cohort).

> **Commission Assessment:** The six-year retention rate decreased again in 2010 to 17.5%, reaching a new ten-year low and continuing a decline of several years. At the same time, graduation rates have been increasing across the state. Last year, the Commission asked the University to provide information about the declining graduation rate, and the University responded with information about efforts to identify strategies that will increase second-year retention. While the University is to be commended in improving its retention rate in 2010, it appears that a focus on retention will not be sufficient to reverse the decline in the graduation rate, especially as the retention rate for the target cohort (the cohort entering in Fall 2007) was one of the lowest in recent university history. The University has made reference in recent years to a strategic plan for enrollment but has not identified specific steps in the plan that are intended to improve persistence to graduation. Please discuss specific factors that have been identified as contributing to persistence beyond the second year, and describe specific strategies that have been implemented to improve graduation rates.

<u>**CSU Response**</u>
The Summer Academic Success Academy (SASA) was piloted in the summer of 2010, and was fully operational during summer of 2011. This intensive, six-week comprehensive program is designed to help new-direct-from high school students improve their academic skills, bridge their transition to the University, and increase their placement test scores so that they are prepared to move strategically to graduation. The program affords participants the opportunity to:

- Develop the English, math, and reading skills required for university work while earning university credits,

- Develop the social, intellectual, and emotional strategies for successful integration into the University, and

- Improve placement test scores (in post-testing)

The Summer Academic Success Academy is an academically rigorous, intensive six-week summer residential program. Program participants receive comprehensive support services that continue throughout the students' undergraduate experience at CSU. The Summer Academy is an opportunity for selected students to realize an academic and social edge, includes a structured introduction to the University and the City of Baltimore. The Academy, while academic in nature, encourages students to form lasting bonds of friendships through regular social and cultural activities. Students who have

participated in similar summer programs at Coppin report that the summer program experience made a difference in their matriculation at Coppin.

The First Year Experience Program (FYE) is implemented in a 2-phase process by the Interim Dean of the First Year Experience Program. FYE is designed to: provide outcome information that informs academic decisions by faculty and administrators; enhance students' first year of university life; and, most importantly, increase student retention and graduation rates. The FYE program involves several initiatives designed to help students graduate on time, enroll in graduate and professional studies, and enter the workforce. FYE includes the following components: the Student Academic Success Academy; a redesigned Freshmen Orientation Course; Counseling Center for Student Development; Student Success Center; and a future Campus-wide Mentoring Program.

Student Success Center, implemented in January of 2011, is a one-stop shop designed for use by all students. Advisement, Records and Registration, Financial Aid, and Student Success Coaches each maintain a representative at the Center. Students with more significant issues are directed to a specific office within the Administration building where the Center is housed. Students are encouraged to use the Center as a front line resource for all of their needs. Spring 2011 usage and other survey data are currently under review and analysis.

Center for Adult Learning was developed to better address issues relating to the University's non-traditional student population. It is recognized that the needs of the non-traditional student are quite different from those of traditional students. Because of work and family commitments, adult learners (students at least 25 years of age) are often unable to share in some of the services and programs designed for traditional students. To better serve this cohort of students, a faculty-managed Center was designed and implemented through partnership with the Student Success Center. The Center adopted a more flexible schedule of operation, to include evenings and weekend services. Success coaching is provided by the Center.

Freshman Male Initiative (FMI) was developed to assist males in their transition to CSU. FMI is envisioned as a learning community. Male freshmen are assigned a peer mentor. The mentor provides 10-15 hours a week with the male freshman addressing study skills, test-taking, college survival, interactions with faculty and administrators, and a host of other activities related to enhancing the students' chance of success. Male students who participated in FMI experienced a 76% 1st to 2nd year retention as compared to the 61% rate for the non-FMI male student population. (See Appendix FMI Report)

Explanation Required

Objective 5.1 – Increase the percent of alumni giving from 3% in FY 2010 to 6% in FY 2014.
<div align="center">*and*</div>
Objective 6.2 – Increase total philanthropic funding on the basis of moving 3-year average by 2014 to $3 million.

Commission Assessment: Discuss strategies that the University expects to employ to realize a significant increase in charitable giving in the current economic climate.

<u>**CSU Response**</u>
Strategies or initiatives that CSU expects to employ to improve advancement-related outcomes include the following:

- New and enhanced strategies to increase alumni support. These are persons who have a familiarity and vested interest in the University. Alums will also be asked to identify additional alums and other potential donor prospects.
- Identifying and developing appropriate cultivation and solicitation strategies to present to various corporations, foundations, organizations and individuals that have a need and/or interest in a particular career demand area, e.g. health care, criminal justice, science and mathematics (STEM), areas that are currently offered at Coppin State.
- Working with faculty and deans to identify funding possibilities in their individual areas for grant and/or corporate support.
- Development of advisory boards for the different schools at CSU, which will be made up of corporate senior executives and middle managers whose primary responsibility will be that of assisting in fundraising efforts for the individual Schools.
- Using students more effectively to develop and enhance relationships.
- Continuing to engage the Foundation Board and the Board of Visitors in identifying potential donor prospects.
- Identifying various sororities, fraternities, churches, and professional organizations that have been supportive in the past and developing the appropriate cultivation and solicitation strategy to continue their support.
- Providing consistent communications to alumni, corporate supporters, friends of Coppin and other constituents.
- Developing partnerships with local developers, community organizations and corporate partners, and
- Enhance stewardship responsibilities.

<u>**Explanation Required**</u>

Objective 6.1 – Expend at least 2.0% as replacement cost for facility renewal and renovation through 2014.

      Commission Assessment: Spending on this measure decreased from 0.9% in 2009 to 0.3% in 2010. Describe the obstacles to achieving this goal and the strategies to be used to overcome those obstacles.

<u>**CSU Response**</u>

The economic and budget conditions affecting the state continue to impact CSU's progress in toward this goal. While CSU is committed to meeting targets established by the Board of Regents in this area, it believes that higher operating facility renewal funding will be required to achieve the targeted efficiency percentage.

KEY GOALS AND OBJECTIVES

Goal 1: Provide access to higher education for diverse citizens of Maryland.

Objective 1.1 Increase the percentage of non-African-American students from 12% in FY 2010 to 15% or greater in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Total student enrollment	3,932	4,051	3,801	3,800
Input	Total student enrollment whose ethnicity is other than African-American[i]	558	578	448	456
Output	Percentage ethnicity other than African-American	14%	14%	12%	12%

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in FY 2010 to 1,670 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of students enrolled in off-campus or distance education courses	1,373	1,471	1,378	1,496

Goal 2: Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

Objective 2.1 Increase the number of students completing teacher training and eligible for state licenses, from 9 in FY 2010 to 18 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduate students whose intent is to get a teacher education degree[2]	297	255	359	238
Output	Number of undergraduate students completing teacher training program and eligible for state licenses	14	6	9	6
Quality	Percent of students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

Objective 2.2 Increase student enrollments in STEM (science, technology, engineering and mathematics) programs from 241 in FY 2010 to 260 in FY 2014 and increase the number of baccalaureate degrees awarded in STEM programs from 20 in FY 2010 to 26 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates enrolled in STEM programs	200	202	241	276
Output	Number of baccalaureate degrees awarded in STEM programs	6	8	20	25

Objective 2.3 Increase the NCLEX (Nursing licensure) examination passing rate from 68.5% in FY 2009 to 75% in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	181	101	101	NA
Output	Number of baccalaureate degrees awarded in Nursing	90	67	56	80
Quality	NCLEX (Nursing) licensure exam passing rate	63.6%	68.5%	93.4%	NA

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year through 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percentage of baccalaureate Nursing graduates employed in Maryland[3]	100%	85%	85%	95%

Goal 3: Improve retention and graduation rates of undergraduate students.
  Objective 3.1 Increase the 6-year graduation rate for all students from 17.5% in FY 2010 (2003 cohort) to 26% in FY 2014 (2007 cohort).

Performance Measures		2008 Actual (2001 cohort)	2009 Actual (2002 cohort)	2010 Actual (2003 cohort)	2011 Actual (2004 cohort)
Output	Six-year graduation rate of all students[4]	22.0%	18.3%	17.5%	18.2%
Output	Six-year graduation rate all minority students[4]	21.4%	18.6%	17.5%	17.2%

Objective 3.2 Increase the 6-year graduation rate of African-American students from 17.4% in FY 2010 (2003 cohort) to 23% in FY 2014 (2007 cohort).

Performance Measures		2008 Actual (2001 cohort)	2009 Actual (2002 cohort)	2010 Actual (2003 cohort)	2011 Actual (2004 cohort)
Output	Six-year graduation rate of African-American students[4]	21.5%	18.5%	17.4%	17.2%

Objective 3.3 Maintain a second-year retention rate of 60% or greater for all undergraduate students from FY 2010 (2008 cohort) through FY 2014 (2012 cohort).

Performance Measures		2008 Actual (2006 cohort)	2009 Actual (2007 cohort)	2010 Actual (2008 cohort)	2011 Actual (2009 cohort)
Output	Second-year retention rate of all students[5]	62.1%	60.2%	68.4%	69.7%

Output	Second-year retention rate of all minority students[5]	62.6%	59.9%	68.0%	69.6%

Objective 3.4 Maintain a second-year retention rate of 60% or greater for African-American students from FY 2010 (2008 cohort) through FY 2014 (2012 cohort).

Performance Measures		2008 Actual (2006 cohort)	2009 Actual (2007 cohort)	2010 Actual (2008 cohort)	2011 Actual (2009 cohort)
Output	Second-year retention rate of African-American students[5]	62.4%	60.1%	68.2%	69.5%

Goal 4: Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70% or greater by FY 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percent of alumni satisfied with education received for graduate or professional school one year after graduation[6]	99%	100%	97%	89%

Objective 4.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Number of graduates employed in Maryland	355	287	331	359
Outcome	Employment rate of graduates in Maryland	95.4%	94.4%	88%	95%
Outcome	Percent of alumni satisfied with education received for employment one year after graduation[7]	100%	96.9%	81%	98%

Objective 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in FY 2010 to 2,400 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2010 Actual
Input	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology academic programs	2,202	2,059	2,186	2,039

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Increase the percent of alumni giving from 3% in FY 2010 to 6% in FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Percentage of alumni giving	4%	3%	3%	7%

Objective 5.2 Save at least 2% of operating budget through cost containment measures each fiscal year, from FY 2010 through FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency Percentage rate of operational budget savings	3%	4%	4%	4%

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Expend at least 2.0% as replacement cost for facility renewal and renovation through 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency Percentage of replacement cost expended in facility renewal & renovation	0.2%	0.9%	0.3%	0.4%

Objective 6.2 Increase total philanthropic funding on the basis of moving 3-year average by 2014 to $3 million.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome Total philanthropic funding	$676K	$1M	$1.1M	$1.1M

Notes:
[1] Students whose race were non-African-American. This includes Hispanic, Asian, Native American, White, Foreign and others.
[2] Fall data only.
[3] Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2002, 2005, 2008 and 2011 surveys. The column headings indicate the actual survey year in which the data were reported.
[4] MHEC graduation data based on the fall 2001, 2002, 2003 and 2004 freshman cohorts respectively.
[5] MHEC retention data based on the fall 2006, 2007, 2008, and 2009 freshman cohorts respectively.
[6] Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.
[7] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation for employment on the MHEC alumni survey administered one year after graduation.

FROSTBURG STATE UNIVERSITY

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.[1]

INSTITUTIONAL ASSESSMENT

Goal 1: Address State-wide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

As highlighted in the *2009 Maryland State Plan for Postsecondary Education*, the State of Maryland recognizes a critical need for institutions of higher education to adopt "effective strategies to increase the supply of qualified graduates in high-demand fields and qualified worker shortage areas" (**MSP Goal 5**). Regional and statewide workforce development remains one of Frostburg State University's (FSU) top priorities, as evidenced by its efforts to strengthen ongoing STEM (Science, Technology, Engineering, and Mathematics) initiatives and academic programs in nursing and teacher education. Over the reporting period, the number of undergraduates enrolled in STEM programs increased by 3.9% (from 620 in 2010 to 644 in 2011, **Managing for Results – MFR - Objective 1.1**). Additionally, the number of STEM program graduates rose from 62 in 2010 to 75 in 2011, exceeding the MFR-established goal.

STEM Initiatives

The Sowers residence hall, which housed a community of 69 students in STEM-related majors for fall 2010, adopted a new student application and interview process in June 2011 to ensure that all residents are active participants in the program. During the reporting period, residents of the STEM program at Sowers participated in numerous campus events, activities, and seminars (e.g., the Western Maryland Science and Engineering Festival). In addition, the STEM program is collaborating with the on-campus "bWell" program, which offers joint programming to educate Sowers residents on the important role wellness plays in academic achievement.

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[1] *Approved by the Board of Regents of the University System of Maryland, Approval of the Maryland Higher Education Commission pending as of September 2011.*

In fall 2010, FSU began offering to an initial cohort of four students its upper-division courses required for the bachelor's degree in engineering with a concentration in electrical engineering, in collaboration with Anne Arundel Community College through its University Consortium at the AACC Regional Higher Education Center at Arundel Mills. The program is being aggressively marketed to prospective regional students, and substantial program enrollment increases are expected in the near future.

One of the most "critical workforce needs" cited in the *2009 Maryland State Plan for Postsecondary Education* is in the STEM-related field of nursing (**MSP Goal 5**). Frostburg directly addresses this development need through its online Baccalaureate in Nursing (R.N. to B.S.N. completion program). Over the reporting period, enrollment in the R.N. to B.S.N. program has doubled (from 9 students in 2010 to 18 in 2011, **MFR Objective 1.3**). In addition, the first cohort of four students graduated from the program during the 2011 reporting cycle.

The nursing program is currently seeking accreditation through the Commission on Collegiate Nursing Education (CCNE). A site visit was held in April 2011 and notification of the outcome is expected in October 2011. For the future, the University plans to expand its nursing program to a Master of Science in Nursing, with a particular emphasis on preparing nursing faculty.

The program is also entering its second year of NSP II Phase 5 grant funding ($273,967 over three years) from the Maryland Higher Education Commission (MHEC). The current phase of funding has been earmarked to improve recruitment efforts and retention of students through expanded interactive software and technology, development of student assessment and training for e-readiness, enhanced faculty training in online teaching, and improved online technical and student support services. In addition, a nursing faculty fellowship of $20,000 was awarded by MHEC in October 2010. A $25,000 grant from the Maryland Hospital Association was also awarded to fund development of partnerships with several community colleges and health systems throughout the State.

Education

The *2009 Maryland State Plan for Postsecondary Education* recognizes that "teacher education is a linchpin in the Maryland educational system to ensure that effective teachers are preparing high-quality preK-12 students for their postsecondary education" (**MSP Goal 4**). Frostburg plays a significant role in meeting this important workforce development need.

Over the reporting period, FSU experienced a decline in both teacher education enrollments (from 627 in 2010 to 573 in 2011) and in the number of undergraduates and MAT post-baccalaureate students completing teacher training (from 170 in 2010 to 161 in 2011 - **MFR Objective 1.2**). Also during the reporting cycle, the 2011 PRAXIS II pass rates for education students remained high at 96 percent.

The recent economic recession and lack of teacher positions in the region have had a significant impact on teacher education program application and enrollment numbers. In addition, the decrease in the number of teacher training completers over the reporting period can be partly attributed to declining student enrollment in the 2005 and 2006 teacher education cohorts. The University expects that the number of students completing teacher training will rise as teacher education enrollments increase.

Off-Campus Courses

The number of students enrolled in courses delivered off-campus increased by 23.8% (from 3,858 in 2010 to 4,777 in 2011 - **MFR Objective 1.4**). This significant increase is attributed to the expansion of academic programs offered at off-site instructional locations and increased enrollments in the University's online course initiative.

Frostburg began offering its baccalaureate program in psychology at the University System of Maryland at Hagerstown (USMH) to an initial cohort of six students in fall 2010. Through a combination of on-site, online, and interactive video network course offerings, students are able to complete FSU's B.S. in Psychology without ever leaving the Hagerstown region.

The *2009 Maryland State Plan for Postsecondary Education* cites the importance of increasing "the quantity and preparedness of Maryland's teachers" in order to "meet current and emerging workforce needs" (**MSP Goal 5**). To address this need, FSU continues to expand upon its off-campus teacher preparation programs, including FSU's Early Childhood Elementary Education program at USMH and a collaborative Ed.D. in Educational Policy and Leadership program with the University of Maryland, College Park (UMCP).

Enrollment in the College of Education's Early Childhood Elementary Education program at USMH continues to grow (from 20 students in the fall of 2009 to 25 in the fall of 2010). As of May 2011, a total of 32 students have graduated from the program.

Among the most important new University initiatives is the development of an Ed.D. program in collaboration with College Park. The University of Maryland, College Park received approval from MHEC to offer an Ed.D. in Educational Policy and Leadership at USMH. Frostburg State University faculty are involved in teaching in the program, sitting on dissertation committees, advising students, and gaining valuable experience as the University prepares its proposal for an FSU Ed.D. in the near future.

The State of Maryland recognizes that distance education is "an important tool to help postsecondary institutions become more accessible" (**MSP Goal 2**). As a leader in distance learning, Frostburg continues to enhance online educational opportunities through its ongoing summer and Intersession online initiatives, which have experienced continued growth since their inception. For the 2011 Intersession, 70 courses were offered and total enrollments reached 767 (a 5.9% increase from Intersession 2010). In

the summer of 2011, FSU offered 136 online course sections and experienced a 6.2% increase in online course enrollments. In addition, the University's MBA was ranked ninth nationally by GetEducated.com in August 2010 as a best value in AACSB accredited online MBA programs. This award, in addition to the program offering all of its coursework entirely online, has contributed to a 25.2% increase in MBA enrollments from fall 2009 to fall 2010.

Goal 2: Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Undergraduate Retention and Graduation Rates

The second-year retention rate of FSU undergraduates increased from 72.0% in 2010 to 74.0% in 2011 (**MFR Objective 2.1**). At the same time, the six-year graduation rate of undergraduates decreased (from 60.5% in 2010 to 56.3% in 2011, **MFR Objective 2.2**). The strategies identified by the *Closing the Achievement Gap* Task Force (see *Campus Response to Question Raised by the Commission, Objective 2.2* below) reflect the University's commitment to improve students' academic quality and increase student persistence to graduation.

Undergraduate Minority Student Recruitment and Enrollment

Frostburg State University is a multicultural campus where diversity is highly valued. The Cultural Diversity Program was updated in February 2011 and submitted to the University System of Maryland and the Maryland Higher Education Commission. As outlined below, the University has made significant progress in achieving the five goals of this program.

The percentage of African-American undergraduate students decreased slightly over the reporting period, from 23.7% of the total undergraduate population in 2010 to 23.2% in 2011 (**MFR Objective 2.3**). At the same time, the University experienced a slight increase in the overall percentage of undergraduate minority students (from 28.3% in 2010 to 28.9% in 2011 - **MFR Objective 2.4**). Both performance measures meet established MFR benchmarked goals.

Undergraduate Minority Student Retention and Graduation Rates

The University's second-year retention rates for undergraduate African-American and all minority students increased over the reporting period. The retention rate for African-American students increased from 72.0% in 2010 to 73.3% in 2011, while the rate of all minorities increased from 72.0% in 2010 to 72.4% in 2011 (**Objectives 2.5 and 2.7**). In contrast, the University experienced a decline in the six-year graduation rate of both groups over the same time period: from 53.9% in 2010 to 49.7% in 2011 for African-Americans (**MFR Objective 2.6**) and from 55.3% in 2010 to 50.5% in 2011 for all minorities (**MFR Objective 2.8**).

In an effort to increase the graduation rate of minority and first-generation students, the University's Diversity Center and Advising Center continue to provide group tutoring and personal instruction. These programs also assist students in developing the skills necessary for academic success and ultimately for obtaining a degree.

The FSU Diversity Center's Academic Monitoring Program enrolled 280 students for the fall of 2010, which represented a significant drop from the 525 students who participated in the program in fall 2009. This decrease was due to the fact that all first-time freshmen participated in the new MAP-Works monitoring program. Of the students who participated in the Academic Monitoring Program, 124 (44%) were self-identified as minority and 156 (56%) as White. Ninety-eight percent of the minority students and 96 percent of the White students were eligible to continue their studies at FSU for the spring 2011 semester.

The Advising Center serves undergraduate students who have not yet decided on a major, those considering changing majors, and any students who just need assistance in making a successful transition to FSU. There has been a steady growth of students taking advantage of the Advising Center. The Center had 673 student appointments in AY 2009-2010, a 67 percent increase over the prior academic year.

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Cultural Diversity of Faculty and Staff

A key goal of the *2009 Maryland State Plan for Postsecondary Education* is the "cultivation, education, recruitment, and retention of more minority faculty and professional staff throughout State-supported higher education" (**MSP Goal 3**). Through the initiatives outlined in its Cultural Diversity Program, Frostburg State University continues to commit resources to recruiting and retaining high quality faculty and staff members. Over the reporting period, the University experienced no change in the percentage of African-American faculty (3.7% for both 2010 and 2011), while the percentage of female faculty increased slightly (from 38.8% in 2010 to 40.0% in 2011). The latter performance measure meets established MFR benchmarks.

In an effort to attract more African-American faculty, the Division of Academic Affairs and Office of Human Resources (OHR) continue to build working relationships with Historically Black Institutions (HBI) in the region that offer doctoral programs. Program chairs and deans of graduate programs at these institutions are asked to distribute FSU job announcements to their doctoral candidates. Further, doctoral students interested in learning more about Frostburg are asked if they would like to meet with an FSU faculty member and/or OHR representative. Through these meetings, prospective minority faculty can learn more about Frostburg's desire to develop a more diverse faculty and staff as well as the teaching and research opportunities available at FSU. In addition, the Office of Human Resources has requested an increase in its budget to allow for new

recruitment initiatives, including receptions for potential applicants, attendance at job fairs, and travel to historically black institutions.

<u>Alumni Follow-Up Survey</u>

The results of the 2011 Alumni Follow-Up Survey showed an increase in the satisfaction of Frostburg graduates with the education they received in preparation for their employment career and a slight decrease in their satisfaction with advanced education preparation (**MFR Objectives 3.3 and 3.4**). Specifically, the percentage of graduates who rated their Frostburg education as satisfactory in meeting their needs for job preparation rose from 89% in 2008 to 95% in 2011. At the same time, Frostburg graduates who felt their education provided them with satisfactory skills in preparation for an advanced degree declined from 95% in 2008 to 94% in 2011. In addition, the 2011 follow-up survey showed a decrease in the percentage of graduates who were employed within one year of graduation. The percentage declined from 94% in 2008 to 90% in 2011 (**MFR Objective 5.1**).

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.

Continued reductions in state funding have made it difficult for the University to restore money to areas impacted by past cost containment measures. Instead, additional cost-cutting measures have become necessary, including temporary reductions in faculty and staff salaries. Nonetheless, faculty and staff perspectives on fiscal planning have played a major role in shaping financial decisions. Administrators regularly meet with key governance bodies of the Faculty Senate, including the Faculty Concerns Committee and the Institutional Priorities and Resources Committee. The University's operating budget can also be accessed through Frostburg's website.

Frostburg has consistently met the Board of Regents' directive to invest two percent (2%) of the replacement value of its buildings annually into facilities renewal (**MFR Objective 4.1**). Upgrading the campus facilities is a high priority of FSU's new strategic plan. In fiscal year 2012, the projected amount designated for facilities renewal was reduced to meet the cost containment reductions imposed by the State.

Goal 5: Promote economic development in western Maryland and in the region.

<u>Headcount Enrollment</u>

Frostburg recognizes that postsecondary education acts as a catalyst for economic development on both State and national levels (**MSP Goal 4**). During the reporting period, FSU's overall headcount enrollment increased by 1.6% (from 5,385 in 2010 to 5,470 in 2011 - **MFR Objective 5.1**). The University's fall 2010 total headcount represents the largest overall headcount enrollment in FSU history. Also over the reporting period, the number of students graduating with a bachelor's degree increased by 11.7% (from 761 in 2010 to 850 in 2011).

Economic Development Initiatives

While there was no growth in the number of economic development initiatives over the reporting period (**MFR Objective 5.3**), FSU expects to meet this performance measure in the near future and further "promote economic growth and vitality" in the region (**MSP Goal 5**).

Over the last several years, the Tawes Technology Incubator has successfully served as an on-campus facility for small, innovative businesses. With Tawes Hall scheduled to be demolished in 2012 to make room for the University's new Center for Communications and Information Technology, it is expected that the current tenants will relocate to the Allegany Business Center.

One of the most important new tenants of the Allegany Business Center will be the University's Sustainable Energy Research Facility (SERF). This new facility, scheduled for completion in the winter of 2011, along with the University's ongoing exploration of alternative forms of energy production, including the Wind-Solar Energy Program (WISE), will quickly establish FSU as an important regional center for energy sustainable energy technologies and research.

The University is also committed to community outreach projects in Hagerstown and Frederick via its involvement in the area Small Business Development Center (SBDC). Additionally, College of Business faculty members are working closely with the City of Hagerstown to help structure a planned small business incubator. The incubator is slated to open in fall 2012 and will be located adjacent to the USMH center. Both the incubator and the SBDC will allow FSU's College of Business to continue further outreach and nurture additional visibility for University programs.

Goal 6: Promote activities that demonstrate the University's educational distinction.

The University Endowment

In June 2011, the University completed its comprehensive $15 million campaign focusing on the themes of student, academic, and regional and cultural enrichment. The campaign exceeded expectations and passed its goal by $1.7 million thanks to the generosity of the University's friends and supporters. In addition, the Frostburg State University Foundation Board has added a new initiative that will extend beyond the end of the current campaign. The Board has identified a need for merit-based scholarships and will raise $2.5 million for the Presidential Merit Scholarship program. The intent of the Board's initiative is to provide additional merit-based scholarships funded by philanthropic efforts to allow the University to redirect state funds toward more need-based scholarships.

Educational Outreach

In addition, Frostburg's numerous and nationally recognized community-based programs and activities promote the civic engagement of its students, faculty, and staff as well as strengthen the institution's bonds with the Western Maryland region. Over the reporting period, student participation in community outreach activities decreased from 3,737 in 2010 to 3,327 in 2011.

The University's Regional Math/Science Center is a federally-funded Upward Bound academic support program that helps students develop to their full potential and achieve success in math and science fields. Summer enrollments have increased over the reporting period, from 38 in summer 2010 to 43 in summer 2011. Sixty percent (60%) of the 2011 summer participants were returning students (a 10% increase from 2010). In addition, the overall retention rate of students participating in the program was 80% for both 2009-2010 and 2010-2011.

Through a grant from the Maryland State Department of Education implemented in the AY 2010-11, a total of 45 local teachers have received specialized training in working with students who have processing disorders, severe reading disorders, and disorders associated with autism. As a result of this training, 40 local middle and high school students have received individualized tutoring services to support them as they take the state assessments. Master of Arts in Teaching program candidates have also received support for field experiences in special education, specifically providing tutoring services to middle and high school students.

In addition, the grant-funded A-STAR in Western Maryland's Read to Succeed Program continues to strengthen local students' reading and writing abilities by providing free tutorial services. For AY 2010-2011, a total of 53 FSU student volunteers engaged in one-on-one mentoring sessions five times per week with an average of 30 local K-8 students at the University and in the City of Cumberland. These student volunteers served a total of 1,443 hours. The results of pre- and post-testing showed that the tutored students' reading skills increased by an average of 6.4 percent.

Campus Response to Question Raised by the Commission

Objective 2.2 – Increase the second-year retention rate of FSU undergraduates from 74% in 2009 to 76% in 2014.

The second-year retention rate decreased to 72.0% in 2010 at a time when retention rates increased across the state. Explain the factors that have been identified as contributing to the decline in the retention rate, discuss the extension of supplemental instruction and sophomore year experience programs discussed in the 2010 PAR, and describe any other specific strategies employed by the University to increase this performance measure.

Frostburg State University is committed to improving student retention rates. The University's current programs to improve student persistence are described below. The decrease in the second-year retention rate of all first-time, full-time students at the University (from 74.0% in 2009 to 72.0% in 2010) can be partly attributed to an increase in voluntary withdrawals. For the current reporting period, this performance measure has increased to 74.0 percent.

The University Advisory Council on Retention and the Retention Work of the Colleges

The University Advisory Council on Retention has focused its recent work on two primary areas: the need for internal marketing and an examination of the sophomore year. The council believes that improving student persistence at Frostburg requires the University to better communicate its success stories to the entire campus community. The council also believes the University must improve programming for second-year students if persistence at the University is to be improved. As of this writing, the Council continues to explore these concerns.

The colleges plan to increase student persistence in their programs through improved student advising. Faculty advisors in the College of Business (COB) are supported by a central advising office where students are informed of degree requirements and helped with course selection. This model allows business faculty to focus more of their advising time with students on career counseling and mentoring. The College of Education (COE) and the College of Liberal Arts and Sciences (CLAS) use a faculty-only advising model. However, both are examining alternative options. The dean's office in the COE is currently working on establishing an advising center that will, similar to the COB, provide supplementary advising services for students and support resources for faculty. In the CLAS, a college-level committee has recently been established to develop a plan for improving advising and to conduct a feasibility study regarding the establishment of a CLAS advising office.

Closing the Achievement Gap

As part of a wider University System of Maryland initiative, the University established under the Provost a *Closing the Achievement Gap Task Force* to identify and implement strategies to address the disparity in retention and graduation rates between men and women at the University.[1] These strategies are briefly identified below.

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[1] Frostburg State University has identified the achievement gap as significant differences between retention and graduation rates for males and females. Female students show stronger retention and graduation rates than male students. Frostburg State University found few differences in retention or graduation based on race or household income. Therefore, FSU's achievement gap efforts are designed to narrow the differences in attainment between male and female students. The strategies developed by the task force were informed, in part, by the results of the National Survey of Student Engagement, which is used by the institution to measure student involvement at the University.

- *Implementing Course Redesign* – The University successfully piloted and implemented its course redesign of General Psychology in 2008. The redesign was part of the USM Course Redesign Initiative in conjunction with the National Center for Academic Transformation (NCAT). Students enrolled in redesigned courses perform significantly better than those in traditionally taught courses.[2] A course redesign of Developmental Math (DVMT 100 Intermediate Algebra) was piloted in the spring 2011 semester with full implementation expected in fall of 2011. Plans are also underway to utilize course redesign in the Department of Communication Studies.

- *Providing Supplemental Instruction* – Supplemental Instruction (SI) is a proven method of academic support that utilizes peer-assisted, activity-based study sessions. The major difference between this approach and traditional tutoring is that it is integrated into the course design rather than being student-sought external support. Supplements attached to specific courses have been found to be effective in raising student achievement and are more cost-efficient compared to other methods of support. In the past year at FSU, SI has been piloted in the General Psychology course redesign and in the University's MATH 209 Probability and Statistics course, which is one of several math courses eligible to fulfill General Education Program requirements and which is required for some majors.

- *MAP-Works* – A new retention initiative is the University's utilization of MAP-Works, an early warning system that allows faculty, staff, and coaches to record contacts and issue alerts about students who may be experiencing difficulty in adjusting to the academic and social life of college. The aim of the program is to help students address issues early, before academic and social problems become serious. The expectation is that appropriate interventions will improve the retention rate of the freshman cohort. The program started in fall 2010 with 97% of first-time, full-time freshmen participating and 95 faculty, staff, and coaches using MAP-Works to communicate and interact with these students, share notes with other faculty/staff concerning students, and create alerts that involve specific personnel and offices in helping students resolve problems and connect with campus resources.

- *Offering Extensive Student Support and Tutoring Services* – Frostburg continues to monitor and improve upon strategies that enhance the retention and graduation rates of all its students. These strategies include the Center for Advising and Career Services (see Goal 2 above) and the University's academic support services and monitoring programs offered through the Office of Student Support Services that

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[2] Students from the redesigned General Psychology sections in more recent semesters performed significantly better (77 percent course average) than students from the initial redesign sections during the pilot semester (70 percent course average). In turn, students from course redesign sections performed significantly better than students in the traditional sections that did not undergo course redesign (65 percent course average). These improvements in learning outcomes also resulted in significant cost savings (from $90/student to $25/student).

include tutoring, math support, study groups, peer mentoring, academic advising, career development, and assistance with the financial aid process.

- *Increasing Need-Based Financial Aid* – An important goal for FY 2010 was to increase institutional need-based financial aid. Frostburg reviewed its processes for defining and distributing institutional need-based categories of aid in an effort to identify additional aid resources for all students. The retention rate for the fall 2008 first-time male student cohort receiving institutional need-based aid is 73 percent as opposed to 69 percent for those receiving no institutional need-based aid.

COST CONTAINMENT

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2011. The specific actions taken by FSU in FY 2011 are listed below:

Item Description	Savings/Revenue Generated
Signed contract with local vendors to allow FSU students to use debit cards	$5,000
Negotiated beverage contract	$118,000
Realized discount for UPS service	$2,000
Completed curricular transformation in Psychology/Math-reduced sections	$48,000
Reconfigured Human Resources duties	$71,000
Realized savings from the use of energy efficient lighting systems	$20,000
Recognized savings from shower head replacement on campus	$10,000
Partnered w/ Allegany County to provide enhanced bus service to FSU students	$29,000
Signed contract with US Cellular to build a cell phone tower on campus	$16,000
Realized net profits from Morgan Wootten basketball camp	$150,000
Provided incubator space in Tawes Hall	$33,000
Partnered with USM Hagerstown Center	$100,000
Realized savings from installation of occupancy sensors on campus	$6,000
Received a rebate from Allegheny Power for the purchase of occupancy sensors	$5,000

Partnered with Aramark for capital improvements in the Lane Center

$1,200,000

Realized savings from implementation of e-billing

$200,000

Replaced exit signs on campus with Light Emitting Diode (LED) signs

$4,000

Utilized Advance data system

$3,000

Set all printers to default duplex printing in all computer labs & the Library

$5,000

Developed Student & Educational Services Division on-line forms

$5,000

Replaced Framptom Hall with energy efficient roof & air-cooled chiller

$4,000

Realized savings from implementing the billing module in PeopleSoft

$5,000

Utilized in-house labor for computing projects instead of a 3rd party vendor

$12,000

Implemented direct deposit for student refunds

$15,000

Realized savings from switching to virtual servers

$30,000

Saved using payroll direct deposit and online access to pay information

$6,000

Created an efficient parking interface and produced electronic 1099T forms

$7,000

Realized savings from on-line efforts in Human Resources

$5,000

Increased number of on-line course offerings in summer and winter sessions

$600,000

Purchased and installed University's own telephone switch (PBX)

$165,000

**Total
$2,879,000**

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2011. These actions total $2,879,000 for FSU.

KEY GOALS AND OBJECTIVES

Goal 1: Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization..

Objective 1.1: Increase the number of STEM (science, technology, engineering, and mathematics) program graduates from 60 in 2009 to 70 in 2014.

Performance	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates enrolled in STEM programs	420	589	620	644
Output	Number of graduates from STEM programs (annually)	82	60	62	75

Objective 1.2: Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates and MAT post-Bachelor's in teacher education	581	580	627	573
Output	Number of undergraduates and MAT post-Bachelor's completing teacher training	175	161	170	161
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II[1]	97%	94%	97%	96%

Objective 1.3: Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	0	5	9	18
Output	Number of graduates from the Nursing (R.N. to B.S.N.) program (annually)	0	0	0	4
Outcome	Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	NA	4

Objective 1.4: Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level.

Performance	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of annual off campus course enrollments[2]	3,141	3,487	3,858	4,777

Goal 2: Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1: Increase the second-year retention rate of FSU undergraduates from 74% in 2009 to 76% in 2014.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Retention Rate all students	67.0%	74.0%	72.0%	74.0%

Objective 2.2: Increase the six-year graduation rate of FSU undergraduates from 57.3% in 2009 to 61.7% in 2014.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Graduation Rate all students	59.1%	57.3%	60.5%	56.3%

Objective 2.3: By 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2009 level of 21.9%.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input:	Percent African American (Fall Undergraduate in FY)	19.6%	21.9%	23.7%	23.2%

Objective 2.4: By 2014, sustain the percentage of minority undergraduates at a level equal to or greater than the 2009 level of 26.1%.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input:	Percent Minority (Fall Undergraduate in FY)	23.7%	26.1%	28.3%	28.9%

Objective 2.5: Through 2014, maintain the second-year retention rate of African-American students at a level equal to or greater than the 2009 level of 78%.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output:	Retention Rate African American	74.0%	78.0%	72.0%	73.0%

Objective 2.6: Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output:	Graduation Rate African American	49.1%	51.5%	53.9%	49.7%

Objective 2.7: Increase the second-year retention rate of minority students from 75% in 2009 to 76% in 2014.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output:	Retention Rate Minority	71.0%	75.0%	72.0%	72.0%

Objective 2.8: Realize and maintain a six-year graduation rate for minority students of 52% through 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output: Graduation Rate Minority	54.3%	51.7%	55.3%	50.5%

Objective 2.9: Maintain the approximate percent of economically disadvantaged students at 50% through 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Percent of economically disadvantaged students	47.8%	50.0%	54.0%	57.0%

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1: Attain greater faculty diversity: women from 38.8% in 2009 to 40.0% in 2014; African-Americans from 3.7% in 2009 to 4.5% in 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Faculty Diversity FT:				
Women	37.3%	38.8%	38.8%	40.0%
African American	4.3%	3.7%	3.7%	3.7%

Objective 3.2: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality: Achievement of professional accreditation by program[3]	7	7	7	8

Objective 3.3: By the 2014 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2008 level of 89%.

Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome: Satisfaction with education for work[4]	89%	91%	89%	95%

Objective 3.4: By the 2014 survey year, maintain or surpass the percentage of satisfaction with education for grad/prof school at the 2008 level of 95%.

Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome: Satisfaction with education for	97%	99%	95%	94%

graduate/professional school[4]

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.
    Objective 4.1: Maintain effective use of resources through 2014 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Percent of replacement cost expended in facility renewal[5]	2.8%	2.8%	3.1%[5]	2.4[5]
Outcome	Rate of operating budget reallocation[5]	3%	4%	3%	4%

Goal 5: Promote economic development in Western Maryland and in the region.
    Objective 5.1: Increase the percentage of graduates employed one year out from 94% in survey year 2008 to 97% in survey year 2014.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Headcount enrollment (Fall Total in FY)	4,993	5,215	5,385	5,470
Output	Number of graduates with a Bachelor's degree	790	752	761	850

Performance Measure		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Number of graduates working in Maryland[4]	552	600	606	586
Outcome	Percent of graduates employed one year out[4]	97%	91%	94%	90%

    Objective 5.2: Prepare graduates to obtain higher initial median salaries from $32.5K in 2008 to $36.8K in 2014.

Performance Measure		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Median salary of graduates ($000s)[4,6]	$30.8	$32.5	$32.5	$32.5

    Objective 5.3: Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Number of initiatives[7]	8	9	8	8

Goal 6: Promote activities that demonstrate the University's educational distinction.

    Objective 6.1: By 2012, meet or exceed the system campaign goal of at least $15 million cumulative for the length of the campaign (beginning in FY 2005).

Performance Measure		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output:	Funds raised in annual giving ($M)	$1.6	$2.8	$3.3	$3.6

Objective 6.2: Increase students' involvement in community outreach to 4,000 in 2014, from 3,538 in 2009.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome: Number of students involved in community outreach	3,045	3,538	3,737	3,327

Objective 6.3: Increase the number of faculty awards from 33 in 2009 to 50 in 2014..

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome: Number of faculty awards	29	33	41	18

Objective 6.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output: Course units taught by FTE core faculty	7.8	7.5	7.5	7.5

Objective 6.5: By 2014, increase days spent in public service per FTE Faculty to 11 from 10.5 in 2009.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome: Days of public service per FTE faculty	10.2	10.5	10.4	13.6

Notes:

[1] PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2011 pass rate data = DY 2010, FY 2010 pass rate data = DY 2009, FY 2009 pass rate = DY 2008, and FY 2008 pass rate = DY 2007.

[2] Off campus duplicative course enrollments for FY (summer, fall, and spring).

[3] Cumulative number of program accreditations at the University.

[4] Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005, 2008, and 2011 columns are taken from the MHEC-sponsored Alumni Follow up Survey, which is now administered triennially to alumni who graduated the prior year (for instance the 2011 survey was of 2010 graduates, etc.).

[5] Reflects post September submission adjustment and is based upon updated information supplied by the USM office.

[6] The weighted average of the mid point of the salary ranges.

[7] Cumulative number of new initiatives attracted to FSU.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs, including education, nursing, social work, and business, and a limited number of applied graduate programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.

Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff engage one another as teachers, scholars, and learners, and where a commitment to excellence and an openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered; thus, students and faculty interact in small classroom settings, faculty serve as academic advisors, and virtually every student has an opportunity to undertake research with a faculty mentor. We foster an environment where individuals make choices that lead to a more successful development of social, physical, occupational, emotional, and intellectual well being.

INSTITUTIONAL ASSESSMENT

Overview

The 2010-11 academic year for Salisbury University (SU) has been a year of progress for the institution. Freshmen applications increased 3% last year, while enrollment of first-time students (1,250) was kept comparable to 2009 figures. With this came a more diverse first-time freshmen cohort than the previous year, including a larger percentage of minority first-time students: 23% in fall 2010 compared to 18% in fall 2009. Last year, the University attracted more applicants and enrolled a class with higher academic credentials than in previous years. Despite the financial hardship being experienced nationwide, the University has made significant progress toward accomplishing many of the goals outlined in this report and in the University's *2009-13 Strategic Plan*.

For instance, this has been a year in which SU has garnered much national recognition of its reputation as an exceptional comprehensive university.

- *U.S. News & World Report* again selected SU as one of "America's Best Colleges for 2011." For the 15th consecutive year, SU was ranked a top 10 regional **public** university in the North. Additionally, for the 10th consecutive year, SU was ranked as a best regional university among both **public and private** institutions in the North.

- For the 13th consecutive year, SU was designated by *The Princeton Review* as one of the nation's best institutions in "The Best 376 Colleges" in America (2012 Edition) and one of *The 220 Best Northeastern Colleges, 2012.*
- For the 2nd consecutive year, *The Princeton Review* also selected SU as one of the Top 50 "Best Value" Public Colleges in the nation for 2010.
- *Kiplinger's Personal Finance* magazine named SU as one of the Top "100 Best Values in Public Colleges" in its 2011 edition.
- *The Princeton Review* in partnership with the *U.S. Green Building Council*, named SU as one of the top 286 Green Colleges for 2010.
- For the 2nd consecutive year, *The Chronicle of Higher Education* named SU one of the "Great Colleges to Work For."

SU's *2009-2013 Strategic Plan* included goals that complement the key goals and objectives identified in the *Managing for Results* (MFR) document and the five goals for postsecondary education identified in the *2009 Maryland State Plan for Postsecondary Education* (MSP). The MSP includes goals for quality and effectiveness, access and affordability, diversity, a student-centered learning system, and economic growth and vitality. In addition to MFR-specific data, there are a number of additional indicators and qualitative efforts that are related to SU's progress towards the key goals and objectives identified at the end of this report. To determine how effectively SU is progressing towards meeting the 2011 MFR key goals and objectives, data relevant to each objective will be described in subsequent sections of this report.

ASSESSMENT OF PROGRESS IN FISCAL YEAR 2011
Quality & Effectiveness
MSP Goal: Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.
MFR Objectives: 1.1-1.4, 4.1-4.6; Additional Indicators 1, 2, 7

SU's commitment to provide an exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy is a major goal in the University's strategic plan. For the MFR, quality and effectiveness are evaluated using retention and graduation rates. However, the excellence of SU's undergraduate and graduate programs is also evidenced by the attainment and maintenance of accreditation by nationally recognized accrediting agencies. Once students graduate, the quality of the University can be demonstrated by the high percentage of nursing and education students that go on to pass national certification exams.

Retention and Graduation

At 84.6%, the second-year retention rate for the 2009 entering cohort of freshmen (Objective 4.1) increased from the previous cohort (83.3%). The 2009 cohort included students that started at SU in fall 2009 and returned to SU or transferred to another

Maryland school for the fall 2010 semester. SU's second-year retention rate is the second highest of the comprehensive System schools, ranking below only Towson University. It appears that the expansion of supplemental instruction, freshmen seminars, and living learning communities to include more students was successful in improving retention rates.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention with a special focus on African-American and all minority students. Second-year retention rates for African-American students increased .7 percentage points this year. Approximately 83.3% of African-American students were retained into their second year. The rate for African-American students has increased 4.2 percentage points since 2009. Results also revealed an increase in second-year retention rates for all minority students at SU. Second-year retention rates for minority students increased by 2.4 percentage points this year to a rate of 84%. Minority second-year retention rates have increased 3.5 percentage points over the past two years.

Currently, SU's overall six-year graduation rate is 76.7% (Objective 4.4). This represents a 4.3 percentage point increase from last year's rate. SU's average six-year graduation rate is the highest among the USM comprehensive institutions.

Progress towards our graduation goals for African-American (Objective 4.5) and minority (Objective 4.6) students was mixed. Compared to 2010 rates, the University experienced a decrease in six-year graduation rates for African-American students to a rate of 60%. In fact, this decline in African-American student graduation rates was a trend at all but two USM schools this year. It should be noted that prior to fall 2006, the size of the first-time African-American student cohorts at SU posed a limitation in yielding consistent graduation rates. For instance, at only 75 students, graduating four fewer students from the 2004 cohort would reduce the rate by more than five percentage points. Despite this rate decline, SU maintains the second highest six-year graduation rate for African-American students among the USM comprehensives. It is believed that the minority achievement initiatives instituted during the three previous academic years will positively influence future African-American student graduation rates.

Despite declines for the African-American cohort, the six-year graduation rate for minority students at SU showed its fourth consecutive increase. At 68%, six-year graduation rate for this group is the second highest among the USM comprehensive institutions.

Accreditations

An additional indicator of the quality and effectiveness of SU is its ability to obtain and maintain national accreditations. Several academic programs are accredited:

- Salisbury University is accredited by the Middle States Commission on Higher Education (**MSCHE**);
- Teacher Education programs- accredited by the National Council for Accreditation of

Teacher Education (**NCATE**) and MD Education Department;
- Social Work program-accredited by the Council on Social Work Education (**CSWE**);
- Music program-accredited by the National Association of Schools of Music (**NASM**);
- Franklin P. Perdue School of Business-is accredited by the Association to Advance Collegiate Schools of Business (**AACSB**);
- Exercise Science- accredited with the Committee on Accreditation of Allied Health Education Programs (**CAAHEP**);
- Clinical Laboratory Sciences/Medical Technology- accredited with the National Accrediting Agency for Clinical Laboratory Sciences (**NAACLS**);
- Nursing programs-accredited by the Commission on Collegiate Nursing Education (**CCNE**);
- Programs in the Department of Chemistry- certified by the American Chemical Society Committee on Professional Training (**ACS-CPT**);
- Athletic Training-accredited through the Commission on Accreditation of Athletic Training Education (**CAATE**); and
- Respiratory Therapy program-accredited by the Committee on Accreditation for Respiratory Care (**CoARC**) through **CAAHEP**.

Licensure

Additionally, Objectives 1.1 and 1.2 were established as performance goals to help determine the effectiveness of the nursing and teacher education programs at SU. Effectiveness for these goals is measured by examining the pass rates for the nursing licensure exam (NCLEX) and the teacher licensure exam (PRAXIS). At 92%, SU remains above the average Maryland NCLEX pass rate (86%) for BSN programs (Objective 1.1). After four consecutive years of increases, the pass rate on the NCLEX decreased slightly this year. Decreases aligning us closer with the average pass rate are not uncommon given that SU has been well above the average Maryland pass rate for many years. Additionally, given the small number of graduates being tested, 64 this year, three additional failures will result in a rate decrease of five percentage points. The Nursing department continues its concentrated efforts (e.g., reform of the Nursing curriculum, tutoring, NCLEX review course, etc.) initiated to increase its pass rates.

At 98%, the pass rate for the PRAXIS improved two percentage points from the rate attained during the previous year (Objective 1.2). During the 2008-09 academic year, the Professional Education unit implemented a new graduation requirement for students seeking their degree in a Professional Education area. Beginning with students graduating from the Professional Education program in spring 2010 and after, students must pass the PRAXIS II in order to graduate with recommendation for certification. This change will result in a pass rate of 100% for the 2012 reporting cycle.

Accessibility and Affordability
MSP Goal: Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
MFR Objectives: 3.3

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students. For fall 2010, applications to SU were up 3% from 2009; approximately 7,739 applications were received for 1,250 freshmen seats. With an average 3-part composite SAT score of 1,700, and an average high school GPA of 3.65, the academic background of new freshmen admitted in fall 2010 surpassed that of the 2009 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 149 students while improving the academic rigor of it first-time freshmen class. Overall, SU had 1,823 more undergraduates, a 31% increase over 10 years ago.

In addition to increasing undergraduate enrollment, SU has focused on expanding accessibility by offering several of its renowned programs at other Maryland higher education campuses. By having remote locations at the University of System of Maryland's regional centers at Shady Grove and Hagerstown, Cecil College, and the Eastern Shore Higher Education Center (ESHEC), the University provides programs to students who might not otherwise be able to attend classes on SU's main campus. These successful partnerships will assist the state in meeting its demand to train highly qualified teachers, social workers, business professionals, and healthcare professionals and grant students access to programs that may previously have been unavailable in those regions.

While continuing to increase accessibility, SU has managed to retain its ranking as one of the Top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine in its 2011 edition. SU had affordability rankings of 60th for in-state students and 48th for out-of-state students. Additionally, *The Princeton Review* named SU as one of the top 50 "Best Value" Public Colleges in the nation in 2010. These honors reflect both the affordability (e.g., tuition, fees, need-based and non-need-based aid and grants, etc.) and quality (e.g., academic rigor of the freshman class, admission, retention, and graduation rates, etc.) of the University.

In fall 2010, SU was also able to enroll a larger percentage of economically disadvantaged students totaling 46.6% (Objective 3.3). This represents a 5.4 percentage point increase when compared to the previous year. SU has developed a reputation for providing a great quality education at a great price. Last year, data presented by The Delta Project, a third-party higher education productivity and accountability organization, demonstrated that spending per degree has decreased at SU while increasing elsewhere. The Department of Legislative Services (DLS) highlighted this in their Higher Education Fiscal 2012 Budget Overview. DLS also noted that SU had one of the State's highest six-year graduation rates, while spending the least per full-time equivalent student (FTES). The quality and value of an SU education are certainly commendable and supported by the data presented throughout this report.

Diversity
MSP Goal: Ensure equal opportunity for Maryland's diverse citizenry.
MFR Objectives: 3.1 & 3.2

Given the changing demographics of the state of Maryland, it is imperative that the institution create an infrastructure to provide access and support to a more diverse population of students. The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University's trends and benchmarks. Fall 2010 marked the most ethnically diverse student population in SU's history (Objectives 3.1 and 3.2). During fall 2010, SU increased its enrollment of minority undergraduate students for the fifth consecutive year. African-American students now make up more than 11% of SU's undergraduate students (Objective 3.1). The slight decrease in this percentage over last year's figures, .5 percentage points, is the result of a change in how race and ethnicity are now reported. Based on new federal regulations, students may now indicate if they are multi-race or of Hispanic ethnicity. These race and ethnicity category changes make it challenging to compare this year's data to that collected using the old categories. However, it is likely that African-American students are now being counted in other minority race categories.

This year, 19.5% of SU's undergraduate enrollment is composed of minority students, a 1.6 percentage point increase over the previous year (Objective 3.2). Over a 10 year period, SU has more than doubled the enrolled number of African-American undergraduate students (from 416 in fall 2000 to 870 in fall 2010) and minority students (from 590 in fall 2000 to 1,497 in fall 2010). Our number of Hispanic undergraduate students has more than quadrupled (from 60 in fall 2000 to 284 in fall 2010). This can be compared to an increase in overall institutional enrollment of about 31% since 2000. This demonstrates the University's commitment to a diverse student body.

A Student-Centered Learning System
MSP Goals: Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.
MFR Objectives 1.3, 1.4, 2.1, 2.2

SU states in its mission that "our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world." This includes alumni satisfaction with the education and preparation they received; as well as, student success indicators such as employment rates and pass rates on professional licensure and certification exams (discussed in an earlier section).

Data are collected on a triennial basis using an alumni survey to address Objectives 1.3, 1.4, 2.1, and 2.2. As such, the most recent survey is based on students that graduated in August/December 2009 and January/May 2010. It should be noted that the response rate for the alumni survey was 10%. As such, the opinions and employment information for most of our alums were not captured on this survey. Results revealed that 100% and 95% of SU graduates are satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), respectively. The 2011 data showed that 87% of those responding to an alumni survey were employed one year after graduation (Objective 2.2), with 75% employed in the state of Maryland (Objective 2.1).

Given the current state of the economy, it is a testament to the quality of our graduates that so many of our recent graduates found employment.

Economic Growth and Vitality
MSP Goals: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.
MFR Objectives 2.3-2.5; Additional Indicators 1-7

Much like the MSP goals, SU also maintains its own strategic plan goals to support economic growth by building the resources—human, financial, physical, and external—that support student academic and engagement needs. In achieving its mission, SU gauges its success using a variety of performance measures. These measures include providing academic programs and graduates in high-demand fields that meet state workforce needs.

BRAC

With the Defense Base Closure and Realignment (BRAC) process, there has been a unique opportunity for SU to join with Cecil College to offer programming to meet the needs of newly migrated personnel to Aberdeen Proving Ground and Fort Meade. Beginning in spring 2012, SU will meet the workforce needs of the region by offering its bachelor's degree in management with a concentration in purchasing, procurement, and government contracts management. By having an educational site already located at Cecil College, SU was able to respond quickly to the needs of Aberdeen Proving Grounds and offer this program on the Cecil College campus to allow for greater access to those most in need of the training.

Nursing

Data for this year indicates that applications and enrollment into the program have increased. The number of undergraduate nursing majors enrolled in fall 2010 increased more than 9% this year, while graduate nursing majors increased 37%. However, the number of nursing baccalaureate and graduate degree recipients decreased slightly this year to a total of 74 (Objective 2.5). This decrease is due to an unusually high attrition rate for nursing students during the previous year. SU's Nursing Department was recently selected to receive a grant for the third consecutive year from the Robert Wood Johnson Foundation New Career in Nursing Scholarship Program. This grant is critical to SU's science, technology, engineering and math (STEM) efforts, as it awards each of eight students entering the accelerated nursing program this year with a $10,000 scholarship. The University anticipates that this will help us attract, retain, and graduate high quality nursing candidates.

Teacher Education

The overall number of teacher education enrollments has increased by 85 students during the current year to a total of 1,424. This represents a 22% increase over

enrollments since fall 2007. The number of teacher education graduates from SU (Objective 2.3) increased this year from 264 to 276. With the growth in our undergraduate programs in recent years, it is hoped that the number of graduates will continue to increase in the future.

 STEM

Since 2007, SU has increased the number of students enrolled in STEM programs by 17%, to a total of 1,176 in 2011. The current data for 2011 indicates that SU had 214 STEM graduates (Objective 2.4), an increase of 6 graduates from the previous year. The University has increased STEM graduates by 10% since 2007.

RESPONSES TO THE QUESTIONS/ISSUES RAISED BY THE COMMISSION

For the 2010 MFR reporting cycle, the commission had the following comments:

Objective 4.1 -The second-year retention rates of SU first-time, full-time freshmen will increase from 85.6% in 2009 to 86.1% in 2014.
The second-year retention rate decreased from 85.6% in 2009 to 83.3% in 2010, at a time when retention rates increased across the state. In the 2010 PAR, the University identified several initiatives designed to improve retention rates. Discuss the progress of these initiatives and their success to date in improving this performance measure.

Salisbury University Response:
Based on initial positive results, SU has expanded many of the retention initiatives that were first piloted in fall 2009. It is believed that these initiatives will lead to increases in student retention. In fact, the early positive effects are evidenced by the 1.3 percentage point increase in student retention reported in this year's MFR/PAR. The preliminary results for these initiatives are included here:

- Supplemental Instruction (SI) course offerings continue to expand. The expansion is based on two years of positive results. During the 2009-10 pilot, students who attended five or more SI sessions had significantly higher first-year grades than students who attended fewer than five SI sessions (3.3 vs. 2.7). Additionally, SI students who attended five or more sessions had higher second-year retention rates than those who attended fewer than five sessions (83% vs. 79%). With an expansion of the program to 17 sections during the 2010-11 academic year, it was hoped that improvement in student success would continue. The 2010-11 SI students performed markedly better than students that did not attend SI sessions. The failure rate for SI attendees was 9% compared to 30% for those that did not attend at least five SI sessions. Additionally, SI attendees had higher grades compared to non-attendees (3.1 vs. 2.9). Based on these positive results, 30 SI course sections will be offered during 2011-12.
- Early evidence indicates that students who enrolled in recommended math courses based on ALEKS placement scores outperformed students who took courses without

recommendations. Additionally, the achievement gap between minority and majority students in some of these math courses closed markedly when course recommendations were followed. Placement test results will continue to be used for incoming freshmen course recommendations.

- Based on positive data from fall 2009, the living learning communities (LLC) program has been expanded. Students enrolled in LLCs earned higher first-year grades (2.87 vs. 2.83) and were retained at a greater rate (83% vs. 81%) then those that were not in an LLC during their first year at SU.

- Last year, student participation in the Powerful Connections program increased by 9%, enrolling a total of 50 first-year students. The Powerful Connections program continues to provide support through mentoring and academic and social support services to students from historically under-represented backgrounds (e.g, African-American and Hispanic).

- As another remediation effort, all first-time, first-year students with a "D" or "F" are contacted by the Center for Student Achievement (CSA) to offer academic support, advising and/or tutorial assistance. Students that sought assistance from the CSA following their poor mid-semester performance were tracked to determine if their semester performance (i.e., grades) and retention were similar to those with failing mid-semester grades that did not seek remediation from the CSA.
    o Students that used the CSA for support had significantly higher grades at the end of their first semester (2.49) and at the end of their first year (2.55) than those that had a "D" or "F" at mid-semester and did not utilize CSA services (2.00, 2.23, respectively).
    o Students that frequented the CSA following poor mid-semester performance were retained into their second year at significantly higher rates (85%) than students that did not seek assistance at the CSA (68%).
    o Based on these positive results, the CSA has expanded the number of tutors and has opened remote sites in two campus buildings in fall 2011.

Objective 2.4 –The number of graduates in STEM-related fields (science, technology, engineering, and mathematics) will increase from 224 in 2009 to 250 in 2014.
The University identified factors that contributed to the decline in graduates in 2010, and mentioned plans for initiatives to increase the number of graduates in STEM fields. Describe specific initiatives that have been identified and discuss their progress to date.

Salisbury University Response:
To increase the number of SU graduates in STEM fields, the University has implemented several initiatives. In fall 2009, the Henson School of Science and Technology started a STEM living learning community. In the living learning community, first-year science and math majors live together and participate in two required courses. Additionally, they bond in various co-curricular activities to enhance their learning and engagement. Finally, in spring 2010, SU received a National Science Foundation (NSF) grant for almost $1 million to support the recruitment and retention of students in STEM programs. A number of additional STEM initiatives are being developed using these resources. This year, STEM graduates and enrollments increased. The current data for 2011 indicates that SU had 214 STEM graduates, an increase of 6 graduates from the previous year.

Additionally, a 7% increase in STEM enrollment will translate to even greater increases in graduates in future years.

COST CONTAINMENT

In FY 2011, Salisbury University projects more than $1.8 million dollars will be available as a result of efficiency efforts. The following is a brief description of each effort and the cost savings/avoidance associated with each.

Efficiency Efforts:

PERMANENT REDUCTIONS

1. Collaboration with an Academic Institution ($139,000)
   Salisbury University continues its extensive collaboration with the University of Maryland Eastern Shore. The two universities participate in two dual degree programs, sponsor a joint graduate degree, the Master of Arts in Teaching, and employ several faculty and staff members as joint employees of both institutions. It is estimated that $139,000 in salary/benefit costs is saved annually.
2. Business Process Reengineering ($269,000)
   From continuing our reliance on an overall preventive maintenance program, to expanding use of both the one-card and pro-card and including the use of the Sallie Mae Tuition pay program, the University has been able to significantly reduce operating costs while enhancing its ability to serve its customers.
3. Energy Conservation Program ($448,000)
   To supplement the recent energy performance contract initiated with PEPCO Inc, the University has implemented geothermal heating and cooling in most of its residence hall renovations. In addition the University is receiving rebates from its utility providers based on replacing older equipment with newer energy efficient models.
4. Technology Initiative ($71,000)
   The use of e-mail as a principle source of written communication, web-time keeping in lieu if printed timesheets, and imaging in lieu of maintaining paper files are all examples of Salisbury University's use of technology to reduce operating costs and increase operational efficiency. Additionally, the University now uses the on-line capabilities of the Central Payroll Bureau and paper copies of employees' checks and paystubs are no longer printed.
5. E&E Workgroup focus ($165,000)
   The University has partnered with other system institutions in the procurement of electricity and natural gas. This bulk buying power has allowed the University better rates for greater periods of time.
6. Partnership with External Entities ($20,000)
   The University is now utilizing the services of the Terrapin trader for surplus equipment disposal. This not only reduces our disposal cost of items, but also can provide slight cost recovery on old equipment.

TEMPORARY REDUCTIONS

7.   Redefinition of Work ($730,000)
        The University employs part-time faculty, staff, and students to meet its
        employment demands. The reliance on these positions was increased due to the
        hiring freeze on permanent positions. If these positions were covered by full-time
        benefited employees, the additional cost to the University would be substantial.

Total of cost containment efforts   **$1,842,000**

SUMMARY

The 2010-11 academic year was an exciting one filled with growth in key areas to meet state workforce demands. The growing need for nurses, teachers and STEM experts was met by an increasing number of enrollments in these majors at SU. Concurrently, SU has been able to maintain and improve its reputation and national rankings. The University continues its progress towards meeting its quality, affordability, access, diversity, education, and economic impact initiatives. In 2010-11, SU made positive strides towards many of its Key Goals and Objectives.

KEY GOALS AND OBJECTIVES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

Objective 1.1 Maintain the percentage of nursing graduates who pass on the first attempt the nursing licensure exam at the 2009 rate of 95%.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality Nursing (NCLEX) exam pass rate	90%	95%	96%	92%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 97% in 2009 to 100% in 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality Teaching (PRAXIS II) pass rate[1]	94%	97%	96%	98%

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality Satisfaction w/preparation for graduate school[2]	98%	99%	100%	100%

Objective 1.4 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than 98%.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality Satisfaction w/preparation for employment[2]	92%	97%	99%	95%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 The estimated percentage of recent graduates employed in Maryland will increase from 70.5% in Survey Year 2008 to 70.8% in Survey Year 2014.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Percent of recent Bachelor's degree recipients employed in Maryland[2]	64.6%	70.7%	70.5%	75.2%

Objective 2.2 Through 2014, the percentage of graduates employed one year after graduation will be no less than the 95% achieved in 2008.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percent employed one year after graduation[2]	96%	96%	95%	87%

Objective 2.3   The number of teacher education graduates will increase from 277 in FY 2009 to 286 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of teacher education enrollments[3]	1,170	1,165	1,339	1,424
Output	Number of teacher education graduates	296	277	264	276

Objective 2.4   The number of graduates in STEM-related fields (science, technology, engineering and mathematics) will increase from 225 in 2009 to 250 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number enrolled in STEM programs[3]	1,005	1,026	1,103	1,176
Output	Number of graduates of STEM programs	195	225	208	214

Objective 2.5   The number of nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduate nursing majors[4]	418	453	488	533
Output	Number of baccalaureate degree recipients in nursing	68	76	83	70
Input	Number of graduate nursing majors[3]	21	20	27	37
Output	Number graduate degree recipients in nursing	2	8	4	4
Output	Total number of nursing degree recipients	70	84	87	74

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1   Increase the percentage of African-American undergraduates from 11.7% in 2009 to 12.5% in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percentage of African-American undergraduates[4]	11.5%	11.7%	11.9%	11.4%

Objective 3.2   Increase the percentage of minority undergraduates from 17.6% in 2009 to 21% in 2014.

Performance Measures	2008	2009	2010	2011

		Actual	**Actual**	**Actual**	**Actual**
Input	Percentage of minority undergraduates[4]	17.4%	17.6%	17.9%	19.5%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 42.7% in 2009 to 43.5% in 2014**.**

Performance Measures		**2008 Actual**	**2009 Actual**	**2010 Actual**	**2011 Actual**
Input	Percentage of economically disadvantaged students attending SU[3]	41.5%	42.7%	41.2%	46.6%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 85.6% in 2009 to 86.1% in 2014.

Performance Measures		**2008 Actual**	**2009 Actual**	**2010 Actual**	**2011 Actual**
Output	2nd year first-time, full-time retention rate: all students[5]	83.6%	85.6%	83.3%	84.6%

Objective 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 79.1% in 2009 to 84.1% in 2014.

Performance Measures		**2008 Actual**	**2009 Actual**	**2010 Actual**	**2011 Actual**
Output	2nd year first-time, full-time retention rate: African-American students[5]	87.2%	79.1%	82.6%	83.3%

Objective 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.5% in 2009 to 84.6% in 2014.

Performance Measures		**2008 Actual**	**2009 Actual**	**2010 Actual**	**2011 Actual**
Output	2nd year first-time, full-time retention rate: minority students[5]	84.0%	80.5%	81.6%	84.0%

Objective 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 75% in 2009 to 76.7% in 2014.

Performance Measures		**2008 Actual**	**2009 Actual**	**2010 Actual**	**2011 Actual**
Output	6-year graduation rate of first-time, full-time freshmen: all students[5]	74.5%	74.9%	72.4%	76.7%

Objective 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 64% in 2009 to 66% in 2014.

Performance Measures		**2008 Actual**	**2009 Actual**	**2010 Actual**	**2011 Actual**
Output	6-year graduation rate of first-time, full-time freshmen: African-	58.1%	64.3%	64.6%	60.0%

American students[5]

Objective 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 66% in 2009 to 69.3% in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students[5]	61.9%	65.7%	67.7%	68.0%

Additional Indicators[6]

Performance Measures		2002 Survey Actual	2002 Survey Actual	2005 Survey Actual	2011 Survey Actual
Outcome	Median salary of SU graduates	$32,014	$34,711	$39,814	$34,422
Outcome	Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce w/bachelor's degrees[2]	.79	.82	.84	.72

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of applicants to the professional nursing program	157	195	224	236
Input	Number of applicants accepted into the professional nursing program	88	91	95	96
Input	Number of applicants not accepted into the professional nursing program	69	104	129	140
Input	Number of applicants enrolled in the professional nursing program	82	91	95	96
Outcome	Estimated number of recent nursing graduates employed in Maryland as nurses	34	57	55	71

Notes to MFR

[1] PRAXIS II test results are reported on a cohort basis. The test period for 2011 actually ran between 10/1/2009 and 9/30/2010.

[2] All data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. The next MHEC Survey will be conducted in fiscal year 2014.

[3] Actual 2011 data are from fall 2010.

[4] Percentages are based on headcounts as of fall census. As of fall 2010 (FY 11 data), minority undergraduate student counts also include students selecting two or more races. Actual data for fall 2011 reflects fall 2010 undergraduate enrollment.

[5] Data provided by the MHEC. For second year retention rates, actual data for 2011 reports the number of students in the fall 2009 cohort who returned in fall 2010. For graduation rates, actual data for fall 2011 report the number of students in the fall 2004 cohort who graduated by spring 2010.

[6] Additional Indicators are institutional measures that are important to external audiences. They are not included as part of Salisbury University's Managing For Results and are not driven by any institutional targets because of offsetting goals. They are included for informational purposes only.

TOWSON UNIVERSITY

MISSION

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the state of Maryland and beyond.

INSTITUTIONAL ASSESSMENT

Throughout the Towson University 2016: Building Within, Reaching Out (TU2016) strategic plan, Towson University addresses the goals articulated in the 2009 Maryland State Plan for Postsecondary Education, as well as those listed and defined in the Managing for Results (MFR) planning and accountability system. The university exceeds most of its MFR objectives and contributes significantly to the state's efforts to meet its goals for postsecondary education.

State Plan Goals
1. Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.
2. Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
3. Ensure equal opportunity for Maryland's diverse citizenry.
4. Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.
5. Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

Managing for Results Goals
1. Create and maintain a well-educated work force.
2. Promote economic development.
3. Increase access for and success of minority, disadvantaged, and veteran students.

4. Achieve and sustain national eminence in providing quality education, research, and public service.
5. Maximize the efficient and effective use of state resources.

Academic Achievement

<u>Enrollment</u>
Pertinent Goals: MFR 1, 3; MD State Plan 2, 3, 4
Intrinsic in the TU2016 strategic plan is the expectation that Towson will continue to seek the optimal institutional enrollment size and mix. Even as the "Baby Boom Echo" wave of high school graduates ebbs, Towson University is helping to provide access to excellent higher education in Maryland. Though numbers of high school graduates in Maryland and the Mid-Atlantic states will decline over the next decade, Towson University will continue to enroll a diverse, well-prepared, and motivated student body. The university will help meet the state's work force needs, build capacity in high demand fields such as STEM, health professions, and education, and provide access for underserved populations including students in the first generation of their families to go to college, students from low income families, minority students, and Veterans. As a result of the downturn in the state's economy, the Towson University limited FTE growth in fiscal years 2010 through 2012 in order to maintain quality. Enrollment strategy will emphasize growth off campus, on-line and in non-peak times.

<u>Academic Strength and Reputation</u> *Pertinent Goals: MFR 4; MD State Plan, 1, 4*

Despite budget restrictions, Towson University effectively pursued excellence, achieving such distinctions as: one of 100 "Best Buy Colleges" in America according to *Forbes*; one of *Kiplinger's Personal Finance* magazine's 2011 top 100 best values in public colleges; and named to *The Princeton Review's Guide to 311 Green Colleges* (2011), the first comprehensive guidebook focused on colleges and universities demonstrating a notable commitment to sustainability in academic offerings, campus infrastructure, activities and career preparation.

Both the undergraduate and graduate forensic programs at Towson University were accredited by the Forensic Science Education Programs Accreditation Commission. Only 18 undergraduate and 17 graduate forensic programs in the US and worldwide have earned FEPAC Accreditation, and only five universities have accreditation for both undergraduate and graduate programs.

The Baccalaureate Degree program in Nursing was awarded re-accreditation for 10 years (the maximum time period possible) by the Commission on Collegiate Nursing Education.

The USM Board of Regents approved Towson's proposal to begin a School of Emerging Technologies.

<u>Enhance and Expand Academic Endeavors to Improve the Well-Being of the Baltimore Metropolitan Region and the State of Maryland</u>
Pertinent Goals: MFR 4; MD State Plan 1, 4

The College of Health Professions is planning to move its centers that combine student education and community outreach to new facilities at Towson City Center within Towson, MD. The Speech-Language Hearing Center, the Wellness Center, the Center for Adults with Autism, and the Occupational Therapy Center will move to the new space after its anticipated completion by summer 2012.

<u>Challenge, Inspire and Support Students and Faculty to Perform at the Highest Level</u>
Pertinent Goals: MFR 4; MD State Plan 1

A student team from Towson University won the CSC CYBER BATTLEGROUND Competition, held at the Computer Science Corporation Chantilly Innovation Center. In this cyber defense competition, student teams defended a realistic computer network from attack by a group of expert attackers. The student teams had to keep their systems safe and operational for the entire day while under this concentrated assault. Four schools participated in this all-day event: Towson University, University of Maryland College Park, James Madison University, and the Community College of Baltimore County.

Over 250 upper division undergraduate students and graduate students participated in the College of Health Profession's 10th annual interdisciplinary case study event. Students were presented with a complex case that required interdisciplinary collaboration in addressing goal setting and interventions. Students reported positive outcomes that influence their professional perspectives.

<u>Access and Affordability</u>
Pertinent Goals: MFR 3; MD State Plan 1, 2, 3
Towson University is deeply committed to making its programs and services available to all who can benefit from them. To maintain affordability, Towson increased institutional need-based aid spending by $10,913,791 million dollars from FY 2001 to FY 2011. During this period Towson's percent need-based of all institutional aid increased from 23% to 54%.

To improve access to low-income students, Towson stepped up recruitment in schools serving low-income populations. Between fall 2001 and fall 2010, low-income students (students from families with income below 150% of the federal poverty level) increased from 1,084 (7.8% of undergraduates) to 2,345 (13.4% of undergraduates). Through its *Pathways for Success* model, including the "Top Ten Scholars" program, *College Bound Foundation* matching scholarships, and institutional need-based financial aid, the university supports first generation and low income students. In keeping with the recommendations of the USM Task Force on Financial Aid, Towson is working to reduce the debt of our neediest students.

Towson University ranked in the top third of master's universities in *Washington Monthly's 2010 College Rankings* issue. The magazine rated schools on their contribution to the public good in three broad categories: social mobility, research, and service.

Grant-supported programs active during 2010-2011 and supporting STEM students with non-traditional needs include the following: "Facilitating seamless transition from community college to Towson University," (National Institutes of Health); "Enhancement of college preparation skills and application-process awareness for Dundalk High School students," (MHEC); "S-STEM: Supporting economically disadvantaged undergraduates in physics (Speed-Up)," (National Science Foundation); "S-STEM: Computing, Sciences and Mathematics in College (COSMIC Scholars)," (National Science Foundation); "Minority student pipeline math-science partnership," (USM/NSF); "Towson Opportunities in STEM (TOPS)," (NSF); and "Towson University Robert Noyce Teacher Scholarship Program," (NSF).

Optimize Retention
> *Pertinent Goals: MFR 1, 2, 3, 4, 5; MD State Plan 1, 3, 5*

Towson's six-year graduation rates are among the highest in the country for metropolitan universities and the "achievement gap" between African American students and the total population no longer exists. The six-year graduation rates for the cohort entering in fall 2004 were 72.4% for all races and 76.6% for African Americans. Towson's graduation rates for African Americans are the highest in the University System of Maryland (USM) for the second consecutive year. Towson was named a Top Gainer in Public Four-Year College Improvement in Minority Graduation Rates in *The Education Trust* in recognition of the absence of a minority achievement gap. Six-year graduation rates for low-income students improved every year from 58.4% for the cohort entering fall 2001 to 63.7% for the cohort entering fall 2004. First-generation students entering in fall 2004 graduated at 66.0%, showing an improvement of nearly 4.9 percentage points over the cohort entering fall 2002.

The second year retention rates for students entering in fall 2009 also increased over the prior two cohorts. We attribute these improvements to our "Pathways for Success" model and to our "Admit to Graduate" admissions philosophy, both of which provide structure for the University's climate of communication and cooperation across the university. Faculty and staff forge relationships over shared priorities, interests and long service together. They succeed in meeting goals because they work well together, united in their commitment to Towson's students.

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. About half of our undergraduate students transfer to the university and about half of our baccalaureate degree recipients each year are students who transferred. The University maintains more than 80 articulation agreements with Maryland Community Colleges.

In partnership with Harford Community College, Towson is working to make baccalaureate degree programs available in Harford County so that residents can earn their degrees without having to leave the county. The university now offers full bachelor programs in Elementary Education/Special Education, Psychology, and Business Administration and has MHEC approval to offer programs in Information Technology and Early Childhood/Special Education. The university will offer full programs in six other disciplines in the near future and is pursuing plans for construction of a Towson classroom facility on the campus of Harford Community College.

Student Experience, Engagement and Success

Enhance and Celebrate a Diverse and Complex University
  Pertinent Goals: MFR 3; MD State Plan 3

The percent minority among undergraduates at Towson University has increased each year since FY 2002. At 19.5% in fall 2009 the percent undergraduate minority exceeded our FY 2009 goal. African Americans as a percent of all undergraduates, at 12.2% in fall 2009, exceeded the 12% goal. In fall 2010, percent enrollment of minority and African American undergraduates increased to 21.3% and 12.8% respectively.

Respond to Student Needs to Strengthen Student Satisfaction and Success
  Pertinent Goals: MFR 4; MD State Plan 4

Of Towson University undergraduate alumni responding to the MHEC alumni Survey, 90.6% reported satisfaction with the education they received as preparation for employment. The level of student satisfaction remains at or above the 90% goal. Nearly all (99.2%) of Towson alumni who responded expressed satisfaction with preparation for graduate school. This reflects an increase over the level of satisfaction with preparation for graduate school reported by the graduates of the class of 2007. Since 2000 the level of satisfaction has remained above 95%.

Involve Students in Co-Curricular Educational Experiences On and Off Campus That Build Civic Engagement and Global Literacy, and Promote the Towson University Experience
  Pertinent Goals: MFR 4; MD State Plan 1

Through a service-learning experience at Casa of Maryland, students in the Foreign Languages Department's "Italian Literature of Migration" class added a real-life component to their studies of literature about migration. Through work with present-day Latino immigrants to the United States, they developed their awareness of the political and social issues connected with migration, and explored the notions of social belonging and cultural identity which are at the root of the integration process for immigrants in all countries and eras.

The College of Fine Arts and Communication is actively engaged in interdisciplinary work across its departments and the university and uses this approach as a means to challenge, inspire and support students and faculty to perform at the highest level. Interdisciplinary collaboration is a highly regarded asset in the workforce in the fields of communication and fine arts.

A Towson University reference librarian, assisted by Towson students, developed and led an oral history initiative in Cherry Hill where she taught 5th graders how to interview elders in the community and to research the history of that community.

<u>Provide Support Programs for Student Populations with Non-Traditional Needs</u>
        Pertinent Goals: MFR 1, 3; MD State Plan 5

In fall 2010, Towson University was the first institution in the University System of Maryland to open a Veteran's Center. The Center is staffed by a full-time coordinator who is a combat veteran. The 900-square-foot center, which is equipped with computers, print stations, and study and meeting spaces, serves students, staff and faculty members who have served in the military. The Veteran's Center and its coordinator help returning veterans navigate the unique challenges they face when returning home to pursue their education and join the civilian workforce. The Veteran Services Coordinator gave presentations at other institutions and conferences in the region about the success, strategy, and challenges of educating the university community on the unique needs of veterans and service members in higher education. In partnership with the Veteran Artist Program, the Towson Veterans Center brought the Texas-based *Telling Project* to campus in May 2011, providing an extraordinary forum for veterans and family members to speak to a broad community about their experiences.

Partnerships Philosophy

<u>Continue to be a Leader in Workforce Development in Maryland</u>
     Pertinent Goals: MFR 1, 2; MD State Plan 5

The recent survey of alumni from the Class of 2010 demonstrates that over 70 percent of Towson graduates continue stay in Maryland. While Towson consistently meets the goal for producing graduates who will be employed in Maryland and graduates consistently report satisfaction with preparation for employment, recent alumni have not been immune to the effects of the economy. The employment rate of the Class of 2010 dropped to 87.9 percent, down from 92.4 percent reported by the Class of 2007. The high state unemployment rate has also led graduates entering the workforce to accept lower-paying jobs than in prior years.

The Towson University College of Health Professions' Clinician-Administrator Transition graduate certificate program was converted to full online format.   Available as a stand-alone certificate program, this 15 credit program also interfaces with multiple master's degree programs. This format allows this program to be readily accessed by students across Maryland. Additionally, the doctoral program in Occupational Science

now has substantial components that can be completed via Web-Ex, thus increasing access to this program to interested students from a wider geographic area.

Enhance and Support Partnerships and Collaborations with Government, Business and Educational Sectors Throughout the Region to Promote Academic Development and Address Social Issues
Pertinent Goals: MFR 1, 2; MD State Plan 2, 4, 5

Towson University and the US Army Research Lab, located at Aberdeen Proving Ground, have entered into a Research and Education Partnership Agreement. The agreement supports activities and programs that stimulate STEM education, in part to increase the technical talent base available to ARL research and development. The collaboration includes research opportunities for students and faculty in the STEM disciplines. ARL will mentor students and provide cutting-edge equipment and labs for research projects. Towson will provide faculty with institutional support and incentives to participate in ARL-sponsored research and training.

Towson University's Department of Nursing and the Community College of Baltimore County's (CCBC's) School of Health Professions work together to offer an associate to master's (ATM) degree in nursing, allowing students with a baccalaureate degree in another discipline the opportunity to earn an AD, a BS, and an MS in Nursing within three years. By providing an accelerated career path into nursing education, the program addresses the shortage of nursing industry professionals who are qualified to teach.

Through a four year "Race to the Top" grant of over $1.5M, Towson University's College of Education and the Baltimore County Public Schools are working together to improve teacher retention and pupil performance. Three Towson faculty paired with three teachers from the Baltimore County Public Schools work in six county schools. The Towson team will support teachers in challenging schools as they seek to improve instruction and student achievement.

Resources for Success

Emphasize Campus-Wide Applied Research and Scholarship Efforts
Pertinent Goals: MFR 4; MD State Plan 5

Towson University received just over $30 million in revenue in fiscal year 2011 from grants and contracts through sponsored agreements (grants, contracts, and other agreements). This represents an increase over the $26 million received in fiscal year 2010 and an increase of 130 percent since fiscal year 2005.

Faculty in the College of Business and Economics were awarded $86,000 from MHEC for their newly launched Supply Chain Management Program. The college also received pledges totaling over $460,000 for an electronic Finance Laboratory, which will serve business students at all levels. The College of Health Professions received almost

$600,000 in grants for community outreach projects, including approximately $300,000 for the Youth Empowerment program in Cherry Hill.

The university obtained nine American Recovery and Reinvestment Act (ARRA) awards totaling $3,438,400.

Towson University's Division of Economic and Community Outreach (DECO) created the Maryland Broadband Map, which displays internet access availability around the state. Users input an address or click on the map to see the types of access and the providers in that location.

Increase Philanthropic Support to Achieve the University's Goals
    Pertinent Goals: MFR 4, 5; MD State Plan 1

Towson University's annual fundraising campaign attracted gifts totaling $5.47 million for FY 11, and pushed the university over its capital campaign goal of $50 million, concluding a seven year effort to raise funds for student scholarships, academic programs and community outreach. Significant gifts to the campaign were acknowledged through named spaces or programs, most notably designation of the Jess and Mildred Fisher College of Science and Mathematics. The generous support of alumni, faculty, staff, community supporters, foundations and corporations to the Growing a University capital campaign allowed the university to achieve unprecedented fundraising success during a time that has been economically challenging.

Telling and Selling the Story
Pertinent Goals: MFR 4; MD State Plan 1

Washington Monthly rates Towson University among top 30 percent of U.S. master's universities and *GI Jobs* magazine, the premier publication for service people in transition, includes Towson University on its 2012 list of Military Friendly Schools. The Towson University Police Department received the Governor's Crime Prevention Award for the 26th consecutive year, more than any other college or university in the state.

The Towson University Department of Finance collaborated with the Baltimore CFA Society to publish the Baltimore Business Review, a magazine showcasing faculty's cutting-edge research and promoting Maryland's business opportunities.

Dr. David Vanko, the Dean of the Fisher College of Science and Mathematics, was named by Governor Martin O'Malley to chair the Marcellus Shale Advisory Commission which will make recommendations on whether and how to drill for shale oil in Western Maryland without causing health, safety and environmental risks to the state.

Towson university faculty members continue to distinguish themselves in their fields. Several received 2010 Regents Awards this year including mentoring awards to Roland Roberts, Department of Biology, and Jim Saunders, Departments of Biology and

Chemistry; Jonathan Lazar, Department of Computer and Information Sciences, who received the Public Service award; Brian Fath, Department of Biology, who received the award for Scholarship; and Diana Emanuel, Department of Audiology, Speech-Language Pathology & Deaf Studies, who received the award for Teaching. Dr. Jeremy Tasch of the Geography Department was selected as a Fulbright Scholar to the Kyrgyz Republic while Dr. Robyn Quick of the Theatre Department won the same award to teach in Russia. Dr. Lijun Jin, Elementary Education, was awarded her third consecutive Fulbright Scholarship Award to take K-12 teachers to China for summer programs in Chinese culture. Dr. Brian Fath was awarded a Fulbright Distinguished Chair in Environmental Science at Parthenope University of Naples, Italy.

Anthropology Professors Sam Collins and Matthew Durington received funding through the National Science Foundation for a project titled "Anthropology by the Wire." Towson students and community college students participate in a multimedia research project that creates alternatives to depictions of Baltimore and its residents to those in the show "The Wire." The students conduct research driven by visual anthropology and digital media.

Dr. Ellyn Sheffield, a faculty member in the Department of Psychology, has been recognized by *The Daily Record* as a 2010 Innovator of the Year, marking the second consecutive year that a TU faculty member received the award. Dr. Michael Higgins in the Department of Kinesiology was recently featured in an article in the Chronicle of Higher Education regarding his work on lacrosse helmets and brain injuries, a sport where protective headgear is not yet as advanced as football. Dr. Christian Koot published a book, Empire at the Periphery: British Colonists, Anglo-Dutch Trade, and the Development of the British Atlantic, 1621-1713. He also has been awarded a Research Fellowship from the National Endowment for the Humanities. Dr. Terry Berkeley, Early Childhood Education, was recently honored as one of four graduates named to the Citadel School of Education Wall of Fame for over 30 years of service in the field of Special Education, Early Childhood Education and Human Services. Dr. Kay Broadwater received the Maryland Art Education Association's 2010 Maryland Art Educator of the Year award.

The Maryland State Arts Council awarded the 2011 Individual Artists Awards to two faculty members in the Department of Dance, Vincent Thomas for choreography, and Linda-Denise Fisher-Harrell for Solo Dance Performance. Professor Fisher-Harrell was invited to perform in New York City on the occasion of the Alvin Alley Company's celebration of the retirement of Judith Jameson, Artistic Director of the Alvin Alley Company.

COST CONTAINMENT

Towson University continues to examine its business processes to achieve greater efficiencies. Utilization of a third party credit card processor will save $1,070,000. Reorganization of the post office and the police departments will save $80,000. Faculty

use of Blackboard increased saving $20,000. The graduate prospect process was streamlined and mailings were reduced to some prospects saving $12,000. Subscriptions to open access publications were cancelled, print copies of government documents were reduced, and the print version of the library newsletter was eliminated for savings of $7,000. The library began to exclusive use of federal work-study students saving $96,000. Mail processing was moved to an outside vendor saving $5,000.

The university used its contracting to contain costs. Utilization of the USM and DGS natural gas and electricity contracts saved $50,000. The housekeeping schedule was changed saving $200,000. The SmartNet contract was utilized for new CISCO switches saving $50,000. A UMCP contract was used to purchase IT maintenance saving $4,000. A GSA contract was used to purchase two software license/maintenance agreements saving $13,000.

Technology initiatives, including the elimination of printed materials and increasing the use of on-line resources were implemented saving $40,000. The implementation of the paperless pay system saves $45,000. The Police Department has started to use Voice Analysis Stress analysis equipment saving an estimated $2,000. The university continued to implement energy conservation measures replacing lighting fixtures with more efficient units saving $45,000. TU received BGE rebates for using highly efficient lights and occupancy sensors, totaling $220,000.

Towson University increased summer trimester participation by $30,000 and has several entrepreneurial initiatives such as selling or trading in equipment for $37,000. Additional overhead of $622,000 was provided by Auxiliary Enterprises to support E&G activities.

These initiatives result in a total savings of $2,648,000.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Total enrollment	19,758	21,111	21,177	21,840
Output	Total degree recipients	4,142	4,369	4,649	5,059

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Employment rate of graduates[1]	90.4%	92.7%	92.4%	87.9%
Outcome	Estimated number of graduates employed in Maryland[1]	1,972	2,137	2,340	2,490

Objective 1.2 Increase the number of students receiving degrees or certificates in teacher training programs from 561 in FY 2009 to 650 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of students in teacher training programs[2]	1,509	1,476	1,644	1,854
Output	Number of students receiving degrees or certificates in teacher training programs	547	561	598	676
Quality	Percent of students who completed degree or certificate in a teacher training program and passed Praxis II	97%	98%	98%	98%

Objective 1.3 Increase the number of students receiving degrees or certificates in STEM programs from 526 in FY 2009 to 660 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduate students enrolled in STEM programs[2]	1,931	2,056	2,228	2,482
Input	Number of graduate students enrolled in STEM programs[2]	443	500	607	665
Output	Number of students graduating from STEM programs	510	526	605	669

Objective 1.4   Increase the number of TU graduates of nursing programs from 140 in FY 2009 to 170 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of qualified applicants who applied to nursing program	250	263	273	288
Input	Number accepted into nursing program	90	91	96	98
Input	Number of undergraduates enrolled in nursing programs[2]	284	300	325	325
Input	Number of graduate students enrolled in nursing programs[2]	68	73	76	96
Output	Number of students graduating from nursing programs	140	176	168	189
Quality	Percent of nursing program graduates passing the licensing examination	76%	77%	77%	NA

Goal 2: Promote economic development.

Objective 2.1   Maintain the ratio of median TU graduates' salary to the median annual salary of the civilian work force with a bachelor's degree at or above 85% through Survey Year 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Median salary of TU graduates[1,3]	$32,310	$34,400	$40,035	$38,059
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree[1]	85.0%	82.3%	84.7%	79.3%

Goal 3: Increase access for and success of minority, disadvantaged and Veteran students.

Objective 3.1   Increase the percent of minority undergraduate students from 19% in 2009 to 23% in FY 2014. [4]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent of minority undergraduate students enrolled[4]	18.2%	19.0%	19.5%	21.3%

Objective 3.2   Increase the percent of African-American undergraduate students from 11.7% in 2009 to 13.5% in FY 2014. [4]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent of African-American	11.3%	11.7%	12.2%	12.5%

undergraduate students
enrolled[4]

Objective 3.3   Maintain the retention rate of minority students at or above 85% through FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Second-year retention rate of minority students[5]	85.7%	87.5%	88.1%	87.9%

Objective 3.4   Maintain the retention rate of African-American students at or above 85% through FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Second year retention rate of African-American students[5]	87.2%	85.4%	89.6%	86.3%

Objective 3.5   Maintain the six-year graduation rate of minority students at or above 70% through FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Six year graduation rate of minority students[5]	63.4%	70.0%	75.2%	71.1%

Objective 3.6   Maintain the six-year graduation rate of African-American students at or above 70% through FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Six year graduation rate of African-American students[5]	62.5%	69.9%	75.9%	76.6%

Objective 3.7   Increase the number of first-generation undergraduate students from 2,993 in FY 2009 to 3,300 in FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input First-generation undergraduate students enrolled[2]	2,713	2,993	3,022	3,182
Output 6-year graduation rate of first-generation students	65.1%	61.8%	74.0%	66.0%

Objective 3.8   Increase the number of low-income undergraduate students from 1,807 in FY 2009 to 2,450 in FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Low-income undergraduate students enrolled[2]	1,737	1,807	2,089	2,345
Output 6-year graduation rate of low-income students	58.4%	59.3%	63.5%	63.7%

Objective 3.9   Increase the number of Veterans and Service Members from 246 in FY 2009 to 300 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Veterans and Service Members enrolled[2]	248	246	209	203
Output	Service Members earning degrees	63	61	60	65

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1   Maintain the second-year retention rate of TU undergraduates at or above 85% through FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year retention rate of students[5]	84.2%	83.7%	85.3%	87.4%

Objective 4.2   Maintain the six-year graduation rate of TU undergraduates at or above 70% through FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Six-year graduation rate of students[5]	68.2%	70.6%	75.1%	72.4%

Objective 4.3   Maintain the level of student satisfaction with education received for employment at or above 92% through Survey Year 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percent of students satisfied with education received for employment[1]	90.0%	90.6%	91.6%	90.6%

Objective 4.4   Maintain the level of student satisfaction with education received for graduate/professional school at or above 98% through Survey Year 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percent of students satisfied with education received for graduate/professional school[1]	97.1%	97.8%	98.7%	99.2%

Goal 5: Maximize the efficient and effective use of state resources.

Objective 5.1   Maintain expenditures on facility renewal at 1% percent through FY 2009.[6]

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency Percent of replacement cost expended in facility renewal and renovation	1.83%	1.74%	1.95%	2.44%

Objective 5.2   Increase the number of full-time equivalent students enrolled in Towson courses delivered off campus or through distance education from 1,037 in FY 2009 to 1,300 in FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Number of full-time equivalent students enrolled in distance education and off campus courses[2]	853	1,037	1,075	1,107

Footnotes:

[1] Data for 2002, 2005, 2008, and 2011 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

[2] Includes Fall data only.

[3] Based on salary of those employed full-time.

[4] Beginning Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

[5] MHEC data.

[6] The value of the campus infrastructure is expected to increase with the addition of new facilities.

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, the University of Baltimore offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

INSTITUTIONAL ASSESSMENT

Relationship of Goals and Objectives to 2009 Maryland State Plan for Postsecondary Education

The first goal of 2009 Maryland State plan for Postsecondary Education states, "Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the education needs of students, the State, and the nation." The first goal of the University's strategic plan is that "The University of Baltimore will enhance the quality of learning, teaching and research is in direct support of the Maryland State Plan." UB's MFR objective 1.2 sets a benchmark for first-attempt pass rate on the Maryland Bar Examination. Objective 1.6 sets a benchmark for student satisfaction with educational preparation for employment, and objective 1.7 establishes a benchmark for student satisfaction with educational preparation for graduate or professional school.

The second goal of the Maryland State Plan for Postsecondary Education is to "Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." This goal is reflected in both goal one and goal two of the University's strategic plan. Accessibility is promoted most directly by MFR objective 1.3 which calls for "expanding the percentage of students earning credits outside the traditional classroom." This objective reflects the University's commitment to distance education as a way of promoting access.

The third goal of the 2009 State Plan pledges the State to "Ensure equal opportunity for Maryland's diverse citizenry." UB promotes this goal through the objectives in the first and second goals of its strategic plan. MFR objective 2.1 sets a benchmark for the number of minority students graduating from UB. MFR objective 2.2

establishes a benchmark for the increase in African-American undergraduate enrollment. MFR objective 2.4 sets a benchmark for the increase in the percentage of economically disadvantaged students attending the University. MFR objective 1.4 sets a benchmark for second-year retention rate for all students while MFR objective 1.5 establishes a benchmark for the second-year retention rate of African-American students.

Goal 5 of the 2009 State Plan calls for Maryland to "Promote economic growth and vitality through the development of a highly qualified workforce." Objective 2.3 sets a benchmark for employment in Maryland by STEM graduates of the University. Objective 3.2 establishes a benchmark for increasing the number and percentage of research dollars that come from federal sources.

Progress in Achieving the Benchmarks in Fiscal Year 2011

Objective 1.1: Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4% recorded in the 2011 Survey. UB graduates have historically had a high level of employment upon graduation. In the 2011 survey, 94 percent of the respondents indicated they were employed. This decline of less than 1.5 percent took place against the worst economic conditions nation-wide since the 1930's. The University remains confident that once the national economy returns to normal, that this goal will be met.

Objective 1.2: Through 2014 maintain a 75% or greater first-time attempt bar passage rate on the Maryland Bar Examination. Improvements in preparation for the bar exam have raised the first-time bar passage to historical levels, 85% in 2010. In FY 2011, the passage rate was 81.8%. More years are needed at the recent higher rate to confirm that a new, stable performance benchmark has been obtained.

Objective 1.3: Through 2014 maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42% or greater. Forty-two percent of the students in the fall of 2011 are earning at least one credit outside the traditional classroom. The University will meet the benchmark for this objective.

Objective 1.4：Through 2014 maintain the second-year retention rate of all students at 70% or greater. The University has only four years of reports with the second-year retention rate as it only began taking freshmen in the fall of 2007. With such limited experience it was felt that the benchmark should be based on national norms. The Consortium for Student Retention Data Exchange (CSRDE) annually publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 70% second-year retention rate for universities similar to UB. The fall 2007 freshmen had a 69.5% second-year retention rate, while the fall 2008 class had a second-year retention rate of 81.8%. The second year retention rate for the fall 2009 class is 78%. The class of 2010 had a second year retention rate of 76.6 %. The University expects to exceed the national rate as published by CSRDE.

Objective 1.5：Through 2014 maintain the second-year retention rate of African-American students at 70% or greater. As noted earlier, since the University has only

four years experience with the second-year retention rate, it was felt that the benchmark should be based on national norms. The Consortium for Student Retention Data Exchange (CSRDE) annually publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 70% second-year retention rate for universities similar to UB. The fall 2007 freshmen had a 77.4% second-year retention rate while the fall 2008 class had a second-year retention rate of 73.9%%. The second-year retention rate for the class of 2009 is 84%. The class of 2010 has a second year retention rate of 80.4%. The University expects to exceed the national rate as published by CSRDE.

Objective 1.6:   Increase the percentage of students satisfied with educational preparation for employment from 86.5% in Survey year 2008 to 88% in Survey year 2014. The first goal in the University of Baltimore's strategic plan is to enhance the quality of learning and teaching. To further this goal, the University has created the Center for Excellence in Learning and Teaching (CELT). The University believes that CELT and its programs will, in the long run, lead to an increase in the percentage of students satisfied with educational preparation for employment. Seventy-eight percent (77.9%) of the respondents to the 2011 Survey indicated they were satisfied with the preparation they received for employment. This slight decline from the previous survey is unwelcome, but not unexpected in the light of on-going national economic difficulties. The University will continue its efforts to enhance learning and teaching in order to achieve this goal.

Objective 1.7:   Maintain the percentage of students satisfied with education preparation for graduate or professional school at 100%. The first goal in the University of Baltimore's strategic plan is to enhance the quality of learning and teaching. As noted above, to further this goal the University has created the Center for Excellence in Learning and Teaching (CELT), which it believes will help to maintain the percentage of students satisfied with preparation for graduate or professional school at or nearly identical to the current high level. Again, in the 2011 survey, 100% of the respondents indicated they were satisfied with their preparation for graduate or professional school. The University will continue its efforts to enhance learning and teaching to achieve this goal.

Objective 2.1: Increase to 500 by FY 2014, from 461 in FY 2009, the number of minority students, including African-Americans, graduating with a degree from UB. In 2011, the University graduated 465 minority students, demonstrating that the achieving the benchmark of 500 by 2014 is realistic.

Objective 2.2:   Maintain the percentage of African-American undergraduates at 42.8%. In the fall of 2011, 44.5% of the University's undergraduates are African-Americans. According to the most recent Census Bureau projections, released in March 2009, 42.5% of the population in the University's service area is African-American. The University's undergraduate student body will continue to reflect the population make-up of its service area through 2014.

Objective 2.3: Through 2014 maintain the percentage of UB STEM graduates employed in Maryland at 91.4% or greater. UB's STEM programs began in the fall of 1999, therefore, there were no students to survey in 2000 or 2002. The 2011 survey shows that 100% of the STEM graduates were employed in Maryland.

Objective 2.4: Increase the percentage of economically disadvantaged students (as measured by financial aid eligibility) from 67% in fall 2009 to 68.5% in fall 2014. In fall 2011, the percentage of economically disadvantaged students is 77.2%.

Objective 3.1: Increase UB's entrepreneurial revenues by 5% a year or greater through 2014 (from $174,427 in 2009). In FY 2011, entrepreneurial revenues grew to $294,494, a 9.4% increase over the previous fiscal year.

Objective 3.2: Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014. This is a new objective and reflects a shift in strategy by the University from relying on state funds for research dollars to an increase in the obtaining of federal funds for research. In FY2011, seven percent of research dollars came from federal sources. In FY11, UB received 3 new direct federal awards that made up approximately 7% of total research dollars. While the number is a considerable reduction from last year's 12% of total funding, the absolute value of these 3 awards was $442,990, compared to $570,533 for 5 awards in FY10. It must also be noted that the sponsored research awards received in FY11 totaled $6,695,292, an increase of over $2M over FY10 ($4,692,109), thus increasing the base from which the rate is calculated. Finally, UB also received new federal grant funding through other USM institutions in FY11, including just over $600k from UMCP towards the Small Business Development Center, which cannot be counted toward this metric but helps increase our totals.

FY 2011 FUNDING ISSUES AND COST CONTAINMENT

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2011. These initiatives include cost saving and avoidance endeavors, revenue enhancements and strategic reallocations.

The University has achieved cost savings/avoidance through business process re-engineering, collaboration with other academic institutions, utilization of (USM) consortium contract pricing, participation in green/energy conservation programs, redefinition of staff work tasks, and technology initiatives. The avoidance/savings are as follows:

- Collaboration on MBA $ 900,000
- Utilization of credit cards for small purchases   10,000
- Centralize summer class locations for utilities savings   10,000
- IT – green initiatives, extend equipment lifecycle and
  utilize national equipment contract   65,000
- Utilize USM consulting & energy contracts   150,000

- Save energy by powering down equipment & energy rebates   8,000
- Increase use of student/hourly workers and eliminate 3rd shift   155,000
- Use of technology to reduce staff work tasks   112,000

    Total Cost Savings/Avoidance $ 1,410,000

Revenue enhancements include competitive contracts directed to student support services (bookstore, vending, reprographics), facilities rentals and leases during non-peak hours, a partnership with Coppin State University for shuttle service and indirect cost recovery by grant projects. The revenue enhancements are summarized as follows:

- Competitive contracts (bookstore, vending, reprographics) $ 295,000
- Facilities rentals and leases during non-peak hours   253,000
- Partnership with Coppin State University (shuttle bus rental)   30,000
- Increased indirect cost recovery from grants   250,000

    Total Revenue Enhancements $ 828,000

Strategic reallocations were implemented to support enrollment growth, academic program growth and technology initiatives. The reallocation resulted in the following:

    Support for Enrollment Initiative $ 465,000
    Support for Access to the University   400,000
    Increased funds to support technology initiative   752,000
    Support for Academic Programs   1,008,000
    Total Strategic Reallocations $ 2,625,000

In FY 2011, the University of Baltimore achieved efficiencies totaling $4,863,000.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4% recorded in Survey Year 2008.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percentage of graduates employed in their field one year after graduation.	95.1%	91.8%	95.4%	94.0%

Objective 1.2 Through 2014 maintain a 75% or greater first-attempt bar passage rate on the Maryland Bar Examination.[1]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Percentage of UB law graduates who pass the Maryland bar exam on the first attempt.	75%	74%	85%	82%

Objective 1.3 Through 2014 maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42% or greater.[2]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency	Percentage of students earning credits outside the traditional classroom.	42%	42%	42%	42%

Objective 1.4 Through 2014 maintain the second-year retention rate of all students at 70% or greater.[3]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Second-year retention rate of all students	69.5%	81.8%	78%	76.6%

Objective 1.5 Through 2014 maintain the second-year retention rate of African-American students at 70% or greater.[3]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Second-year retention rate of African-American students	77.4%	73.9%	85%	80.4%

Objective 1.6 Increase the percentage of students satisfied with educational preparation for employment from 86.5% in Survey Year 2008 to 88% in Survey Year 2014.

Performance Measures	2002	2005	2008	2011

		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Percentage of students satisfied with educational preparation for employment	86.7%	85%	86.5%	77.9%

Objective 1.7 Maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100%.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percentage of students satisfied with educational preparation for graduate or professional school	97.6%	100%	100%	100%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 Increase to 500 by FY 2014, from 461 in FY 2009, the number of minority students, including African-Americans, graduating from UB.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Number of minority students, including African-Americans, who graduate from UB	436	461	455	465

Objective 2.2 Maintain the percentage of African-American undergraduate students at 42.8% through 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent African-American undergraduates	34.2%	38%	42.8%	44.5%

Objective 2.3 Through 2014, maintain the percentage of UB STEM (science, technology, engineering, and mathematics) graduates employed in Maryland at 91.4% or greater.[4]

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Output	Percentage of STEM graduates employed in Maryland	NA	84.6%	91.4%	100%

Objective 2.4 Increase the percentage of economically disadvantaged students from 67% in FY 2009 to 68.5% in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percentage of economically disadvantaged students	62.2%	67%	66%	72.5%

Goal 3. The University of Baltimore will support its education mission through efficient structures, best

practices in customer service, sound fiscal management, and the retention and recruitment of a professional workforce.

Objective 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through FY 2014 (from $174,427 in FY 09). [5]

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Entrepreneurial revenues	$312,484	$174,427	$269,909	$294,494

Objective 4.1 Increase the percentage of research dollar coming from federal resources to 20% or greater by 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Number of federal awards received	2	4	5	3
Input Percentage of research dollars from federal sources	1%	18%	12%	7%

NOTEs: All surveys refer to the biannual or triennial MHEC Follow-Up Survey. Fall 2010 is the first time the new ethnic codes are being used; previously the 1997 codes were still used.

[1] More years are needed at the recent higher rate to confirm a performance increase.

[2] The indicator represents the numbers of students registered for on-line, independent study, internships, and study abroad divided by total students.

[3] In the absence of reliable experience with a small population of first-time, full-time freshman, the University of Baltimore is using national norms (CSRDE) to establish benchmarks that it expects to exceed.

[4] Science, Technology, Engineering and Mathematics (STEM) at the University of Baltimore currently consists of the following undergraduate majors: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB's STEM programs began in 1999 and therefore there were no graduates to survey in 2000 or 2002.

[5] Entrepreneurial revenues declined when enrollment growth at the university made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. The recent increase in the revenues is due to the rise conference and field revenues.

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore, a Historically Black Land-Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land-grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are also offered at masters, and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum sponsored research, outreach to the community, e.g., the public schools and rural development, and expand its collaborative arrangements both within the system and with external agencies and constituencies.

INSTITUTIONAL ASSESSMENT

Overview

This is the second year of reporting under the current 5-year (2009-2014) Performance Accountability/Managing for Results reports cycle. Student enrollment at the University of Maryland Eastern Shore (UMES) continued to experience growth over the past five years from 4,130 (fall 2006) to 4,540 (fall 2010). During this time, the University has maintained diversity in the population it serves, with student enrollments from 23 Maryland counties and Baltimore City; more than 30 states in the United States (including the Virgin Islands and the District of Columbia); and over 30 foreign countries.

New academic and student support programs continue to define UMES as a modern comprehensive university, while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond. UMES enrolled its first Doctor of Pharmacy Degree student cohort of 64 in the fall of 2010. In addition, two new programs, namely Rehabilitation Psychology and Quantitative Fisheries and Resource Economics at bachelor's and master's level respectively, also experienced their first intake of students in the fall of 2010.

UMES' strategic priorities are guided by five goals that focus on such areas as high quality instruction, access, affordability, student learning outcomes, diversity,

economic growth, and overall effectiveness and efficiency. The Strategic Plan complements and supports the current Maryland's State Plan for Postsecondary Education five priority themes: 1) Quality and Effectiveness, 2) Access and Affordability, 3) Diversity, 4) Student Centered Learning Systems, and 5) Economic Growth and Vitality. The 2004-2009 UMES Strategic Plan was extended for another two years to bring it in line with the USM plan, and the next Strategic Plan will be for the period 2011-2016.

Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals have guided the Managing for Results (MFR) effort over the course of 2010-2011. The aggressive agenda of the plan sets the course for progress and advancement in the following five key areas:

1) The design and implementation of academic programs that are responsive to the UMES mission, systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce (**MFR Objectives 1.1, 1.2, and 1.3**), which provides insight into the level of preparedness of UMES graduates.

UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. Beginning fall 2010, 64 students enrolled in the new Doctor of Pharmacy program. Two other new programs—Rehabilitation Psychology and Quantitative Fisheries and Resource Economics--enrolled twenty-two students and four students, respectively, in the fall of 2010. Meanwhile, UMES continues to pursue course redesign actively to make its courses available to students at any time and any place. The proportion of students who took the redesigned Principles of Chemistry I course and were eligible to take Principles of Chemistry II was 69%, compared to 55% in the traditional section. In addition, a comparison of students who enrolled in the parallel traditional and pilot sections of the test phase of the initiative revealed that students enrolled in the pilot section were 7.4% more likely to earn the grades of A, B, or C in Principles of Chemistry II, than those who were enrolled in the traditional section of Principles of Chemistry I. Encouraged by these positive results, UMES is redesigning six more courses including College Algebra (MATH 109), Introduction to Psychology (PSYC 200), Introduction to Arts (ARTS 101), Principles of Biology (BIOL 111), Intermediate Algebra (MATH 101), and Principles of Chemistry II (CHEM 112).

2) The promotion and sustenance of a campus environment that supports a high quality of life and learning and that responds to the needs of a diverse student population (**MFR Objectives 2.1, 2.2, 2.3, and 2.4**), which monitors the value that UMES provides and includes measures regarding access to higher education for many citizens of the State of Maryland.

The fall 2010 student and faculty profiles indicate that UMES continues to be among the most diverse HBCU campuses in the University System of Maryland (USM), and in the nation. The ethnic distribution of students for fall 2010 was: Black 74%, White 14%, Asian 2%, Hispanic 2%, Foreign 4%, Two or More Races 1%, and Others 3%. In addition, 74% of the students came from the 23 Maryland counties and Baltimore City, with Prince George's, Wicomico, and Baltimore City accounting for 20%, 10%, and 9% respectively. The distribution by race for full-time instructional faculty of 37% Black, 41% White, 11% Asian, 5% Foreign, 3% Hispanic, 2% Two or More, and 1% Others was also the most diverse among USM institutions.

3) *The enhancement of university infrastructure to advance productivity in research, technology development and technology transfer to positively impact the quality of life in Maryland and facilitate the sustainable domestic and international economic development* (**MFR Objectives 3.1 and 3.2**), which monitors progress towards sustained growth in providing education and employees in areas of critical workforce needs in the state and nation.

UMES recognizes the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. In the area of teacher training, UMES has maintained a 100% pass rate in PRAXIS II over the past five years (i.e., 2007-2011). Since its spring 2009 visit, the National Council for the Accreditation of Teacher Education (NCATE) has reaffirmed the accreditation of UMES' Teacher Education programs; given UMES four commendations in the areas of assessment and field experiences, and clinical practice; and designated UMES' special education programs as a national model. In addition, UMES has embarked on an initiative to increase the total number of graduates in Science, Technology, Engineering, and Mathematics (STEM). In this regard, UMES is off to a good start in this MFR cycle. In the 2009-2010 academic year, 117 STEM degrees were awarded compared to 103 in the previous year.

To address the issue of producing a globally competent citizenship UMES continues to support a comprehensive international program through its initiatives of 1) Student Study Abroad, 2) International Students and Scholars, and 3) Globalization of the Curricula. Through six cooperative agreements between UMES and the U. S. Department of Agriculture, UMES provides technical assistance to the U. S Agency for International Development (USAID). In FY 2010, UMES provided 16 long-term advisors assigned to USAID offices in Washington DC to provide technical assistance and training to several countries in Africa.

4) *The redesign of administrative systems to accelerate learning, inquiry, and engagement* (**MFR Objectives 4.1, 4.2, 4.3, and 4.4**), which helps gauge the University's growth and student success as demonstrated by retention and graduation rates.

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education. While students continue to benefit from traditional face-to-face instruction as they have done in the past, they also have WebCT as an additional resource for communication. UMES continues to add

"hybrid" courses and fully online courses to its curriculum as pointed out in section 1 above. "Hybrid" courses provide students with less classroom time and some online work. The University has increased the number of students taking on-line, web-assisted and web-based courses from 846 (FY 2010) to 923 (FY 2011) and therefore, is well on its way towards its target of 1,000 students by 2014 (also see **MFR Objective 2.3**).

UMES continues to be the lead institution in the $25,000,000 Living Marine Resources Cooperative Science Center (LMRCSC), which was established in 2001, with funding by the National Oceanic and Atmospheric Administration's (NOAA) Educational Partnership Program. The LMRCSC supports research and training for students in NOAA-related sciences in order to increase science the competency and competitiveness of the U.S workforce. Since its establishment in 2001, 391 students have graduated in NOAA core science areas and 111 students are currently supported by the Center of which 50 are graduate students, including 22 Ph.Ds. More than 15 LMRCSC graduates with MS and Ph.D. degrees in fisheries have been employed by NOAA.

5) The efficient and effective management of University resources and the aggressive pursuit of public and private funds to support the mission (**MFR Objectives 5.1, 5.2 and 5.3**), which monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University (DRU).

In an effort to manage its resources efficiently and effectively, UMES continues to encourage all its divisions, departments, and units to aggressively pursue external public and private funds to support the academic enterprise at the University. The University has been successful in increasing the level of grants and contracts that it has received since 2001. During past three years UMES grant amounts per full-time equivalent faculty ranging from $112,321 (2007-2008) to $120,210 (2009-2010) have been the highest among the USM comprehensive universities. In addition, during the period of this report UMES raised $3,937,346 in campaign funds, surpassing its goal of raising $2 million annually by over 96%. UMES has also achieved budget savings of 2% and therefore has exceeded its annual target of 1% in cost savings.

Responses to Commission Questions/Concerns

Objective 4.2 – Increase the six-year graduation rate for all UMES students from 42% in 2009 to 50% in 2014 (Six-Year Graduation Rate).

Commission Assessment: The six-year graduation rate decreased sharply from 42% in 2009 to 36% in 2010 at a time when graduation rates increased across the state. This is the second significant drop in graduation rate in the last four years. In the 2010 PAR the University identified strategies to increase the graduation rate. Evaluate the efficacy of these strategies as they have been deployed to date, and describe any additional strategies that may have been developed to improve this performance.

Response: The decline in the six-year graduation rate from 42% in 2009 to 36% in 2010 mirrors the decline in retention rates, especially the second-year retention rate. This rate was 64.3% for the 2004 cohort of 926, the lowest since 1994 for students starting at UMES and returning to UMES. The second-year retention rate has either held steady or experienced an upward trend since 2005, reaching 74% in 2010. In addition, UMES understands that although a majority of students leave between first and second year, student attrition continues at every student level up to graduation. Therefore, student academic performance and integration into the college life continue to be closely monitored and every effort is made to provide appropriate and seamless support to students. UMES continues to keep a watchful eye on the retention problem and will continue to use best practices that are known to enhance student retention as well as utilize knowledge gained from UMES' own experiences. Results from focused in-house predictive studies of student persistence and monitoring systems are also used.

A major initiative by the president of UMES is the continued emphasis on undergraduate student retention as a first place strategic priority for all UMES divisions and units. Recently, the President has determined that it is not enough to require all divisions to include a retention objective in their strategic operational plans without a systematic process for monitoring each division's, school's, department's or program's progress. Under a new initiative known as the Integrated Recruitment for Retention and Graduation Initiative, every school/academic department will include specific retention percentage increases for programs under its jurisdiction in its annual strategic operational plans and will engage in specific interventions to bring about the desired change. Similarly, all other non-academic divisions and units will develop their own specific annual operational objectives that will contribute to the enhancement of student persistence in specific ways. Progress by various constituencies will be reviewed by the Recruitment for Retention and Graduation Taskforce to be chaired by the President. This underscores the importance attached to the enhancement of student success at UMES and progress will be measured by increased retention and graduation rates by each school, department, or program. To be fully implemented, the initiative will require additional resources including funds for paying a stipend to Faculty Coordinators for all academic departments and for hiring additional recruiters to meet the State's workforce needs, especially in the STEM area.

UMES will continue to implement retention programs already in place to reverse the low retention and graduation trend including 1) review of its GPA and SAT requirements for admission to ensure that more students with a strong high school academic standing are admitted; 2) use of the redesigned Summer Bridge Program to help students increase their academic preparedness by providing first year courses in Math, Reading, and Writing for credit; 3) offering workshops on personal growth and career development to students to prepare them for lifelong learning and the workplace; and 4) offering the new mentor program to assist first year students with their academic and social transition to college. Mentors will also continue to serve as peer instructors on a teaching team for First Year Seminar Courses. In addition, SMARTHINKING will continue to provide students with convenient tutoring services. It is hoped that through use of a combination of these and other persistence strategies UMES will move back onto

its upward trajectory of increasing its graduation rate and consequently, continue to be a net contributor to Maryland's and the nation's workforce needs for the 21st century.

Objective 5.1 – Raise $2 million dollars annually through FY 2014 (Fundraising).

Commission Assessment: Discuss the factors that led the university to identify this as an attainable goal for annual fundraising and the strategies that will lead to success.

Response: UMES concludes its seven-year, $14 million campaign on June 30, 2011. That successful campaign will have raised some $15 million, an average of slightly more that $2 million annually. With a fundraising infrastructure in place now--there was no fundraising staff in place just prior to the start of the campaign--UMES expects to continue to raise $2 million annually through fundraising. During the current reporting period UMES has raised $3,937,346 and therefore has far exceeded its target.

Academic Quality

Accreditation and Licensure

UMES has continued to be successful with its teacher licensure assessments. For six consecutive years (FY 2006-FY 2011), UMES has reported 100% pass rate on the PRAXIS II examinations for teacher candidates. This is a remarkable performance, considering that the education program was on probation only seven years ago (**Objective 1.1).** This significant performance in licensure examinations is the result of new and innovative programming to better assist students to prepare for the examination. For example, the teacher education computer laboratory provides all students with an opportunity to review and study in an innovative environment for learning.

UMES received accreditation for its Business, Management, and Accounting programs from the Association to Advance Collegiate Schools of Business (AACSB) in March 2011. In addition, its accreditation for PGA Golf Management Program was reaffirmed by the Professional Golf Association of America. The University also submitted its Periodic Review Report to Middle States Commission on Higher Education in June 2011 and expects a positive outcome from the Commission in October 2011.

Faculty

Faculty members are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have academically strong, diverse and dedicated faculty that are committed to helping students, the majority of whom are economically and educationally disadvantaged to succeed in their studies, as well as engaging in scholarly and outreach activities, and leveraging resources to support the work of the University. Out of 137 tenured and tenure track faculty, 126 (92%) hold terminal degrees in their respective disciplines. During the period of this report, UMES faculty produced 103 refereed publications, 56 non-refereed publications, 88 creative performances and exhibitions, 204 presentations at professional meetings, published five (5) books, and contributed 1,112 person days in public service. UMES continues to

receive the highest grant amount ($120,210 in FY 2010) per full-time equivalent faculty among comprehensive universities of the USM.

Satisfaction Surveys – National Survey of Student Engagement

Based on the results of the 2010 National Survey of Student Engagement (NSSE) UMES students' overall evaluation of the quality of academic advising received was positive. Over 90% of both freshmen and seniors rated this experience as fair, good, or excellent. Similarly, over 90% of freshmen and seniors evaluated their entire experience at UMES as fair, good, or excellent. Given that those that gave a rating of "fair" was 20% for both freshmen and seniors for overall quality of advisement and in the spirit of continuous improvement of student learning, more work is needed to enhance further the quality of advisement and overall educational experience.

Enrollment

UMES continues to make a significant contribution to the State of Maryland by reaching out to first-generation college students and maintaining its commitment to the representation of this group. In the fall of 2010, demographic information from undergraduate students confirmed that 51% were first generation (**Objective 2.1**). Over 90% of UMES students receive one form of financial aid or another. In addition, diversity is particularly evident at UMES where over 30 countries are represented (**Objective 2.2**) and over 25% of the fall 2010 enrollment was non-African American students. Between fall 2009 to fall 2010 the overall headcount enrollment for the University of Maryland Eastern Shore grew by 2.4% (i.e., from 4,433 to 4,540). This growth was in part due to the increase in high school graduates in counties with large minority populations, such as Prince George's and Baltimore counties from which a significant number of UMES' students come; UMES' unique programs (e.g., Hotel & Restaurant Management, Physical Therapy, Physician Assistant, and Pharmacy); and relatively low cost of education (i.e., in-state tuition and fees was $6,305 per annum in FY 2010).

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore continues to make gains on its online learning and enrollment in distance education (**Objective 2.3**). In FY 2011, 923 students enrolled in distance education courses, an increase of 9.1% over its FY 2010 enrollment of 846. The Office of Instructional Technology has developed a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. UMES continues to use both online and hybrid courses formats. A majority of students continue to attend traditional classroom sessions as they have done in the past, but also have WebCT/Blackboard as an additional resource for communication.

Although traditional classroom time is still deemed necessary, students benefit from having more flexible schedules for completing their work, from the encouragement of abstract thinking, and from the fulfillment of great technical responsibility consistent with the needs of the technological age. Students and faculty will continue to be jointly responsible for using alternative learning and teaching styles consistent with current web technology. Progress in this area has been particularly strong. As noted earlier, the

University has increased the number of students enrolled in courses using distance education technology from 188 in 2005 to 923 in 2011 (**Objective 2.3**).

<u>Retention and Graduation Rates</u>

Retention and graduation rates continue to be major challenges for UMES. An important initiative by the President of UMES is the continued placement of undergraduate student retention in the first place of UMES' strategic priorities for all divisions and units. All divisions are required to include a retention objective in their strategic operational plans. In addition, several programs have been put in place to reverse the low retention trend. First, UMES continues to review its GPA and SAT requirements for admission to ensure that more students with a strong high school academic standing are admitted. Second, a redesigned Summer Bridge Program continues to be implemented to help students increase their academic preparedness by providing first year courses in Math, Reading, and Writing for credit. Third, workshops on personal growth and career development are being offered to students to prepare them for lifelong learning and the workplace. Finally, the new peer mentor program will continue to assist first year students with their academic and social transition to college, and mentors will also continue to serve as peer instructors on a teaching team for First Year Seminar Courses. It is hoped that these initiatives will result in putting retention and graduation rates at 68% and 36% respectively, for this reporting period, on stable upward trajectories (**Objective 4.1, 4.2, 4.3 and 4.4**).

Maryland Workforce Initiatives and Partnerships

UMES is keenly aware of the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. The University is committed to providing support for aspiring pre-service teachers and those returning for training at the advanced levels. For the 2010-2011 academic year, the Education Department provided students scholarships through six scholarship awards: Hazel Endowment, Frank J. Trigg Scholarship Fund, Whittington Scholarship, Allen J. Singleton Scholarship Fund, Melvin J. Hill Teacher Education Fund, and Nicole Dobbs Teacher Development Fund. Other efforts to address the teacher shortage include: working with State community colleges to provide support for Associate of Arts in Teaching (AAT) candidates; (2) working with Salisbury University on a joint Master of Arts in Teaching degree program designed for career changers; (3) participating at recruitment fairs, including statewide events; and (4) collaborating with local school systems to customize programs that lead to certification for uncertified teachers.

In the fall of 2011 UMES enrolled its first cohort of students for the Professional Master's (PSM) Degree Program in Quantitative Fisheries and Resource Economics in collaboration with the National Oceanic and Atmospheric Administration with a $700,000 grant from the National Science Foundation. The PSM program is the only one in the nation offering a curriculum that includes nine courses (i.e., Fish Stock Assessment, Risk and Decision Analysis, Population Dynamics, Fish Ecology, Multivariate Statistics, Sampling Theory, Fisheries or Natural Resource Modeling, Bayesian Statistics, and Advanced Environmental and Resource Economics), essential

for training students in fisheries science as recommended by the U. S. Department of Commerce.

COST CONTAINMENT EFFORTS IN 2011

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources. The campus continues to fine tune its use of its energy management system and still sees cost avoidance resulting from use of geothermal heating and cooling in renovated facilities. UMES contains costs by centralizing its print services for the campus and through its implementation of image document management systems.

In addition, the campus continued efforts to improve efficiencies in information technology operations by using virtualized servers rather than replacing aging equipment with new purchases; continuing savings resulting from reducing campus phone lines and renegotiating phone contracts; outsourcing email operations for students; and, providing specialized training for staff members to reduce the need for expensive external contractors. Additional cost savings have been attained through bulk procurements for janitorial supplies, vending, and energy.

Overall, efficiency efforts have saved the University over $2.4 million. Efficiency efforts for FY2011 are as follows:
- Centralized Hawk Copy Center to provide printing services to the campus – $350,000
- Use of an overall preventative maintenance program – $5,000
- Continued use of Image Document Management Systems – $75,000
- Collaborative programs with SU involving two dual degree programs and one graduate degree program - $200,000
- New bulk vending contract - $8,000
- Utilizing MEEC contracts for savings on computers, software and IT services - $15,000
- Bulk janitorial supply bid - $7,000
- Collaboration with other USM institutions to procure electricity - $25,000
- Geothermal heating in cooling in renovated facilities - $40,000
- Energy Management system allowing remote access to buildings to control temperature - $200,000
- Increased student housing contracts by contracting with local complexes - $375,000
- In-house staff for pest control - $8,000
- Recycling of metals - $10,000
- Use of in-house staff in programming and in delegated Capital Project Management - $350,000
- Partnership with Shore Transit to provide transportation for students to and from SU - $75,000
- Expanded use of Hawk Card to additional off-campus sites - $80,000

- Implementing online requisitions - $5,000
- Use of contingent labor pool including students - $35,000
- Upgraded help desk software for more functionality - $5,000
- Utilizing less storage and server space by moving student e-mail to Microsoft Live - $10,000
- New call accounting system - $7,000
- Employee trained to provide in-house support for phone switch - $50,000
- Implemented Hawkville Housing system   - $65,000
- Installation of additional security cameras reducing the loss of materials and equipment - $200,000
- Savings from direct deposits including student refunds and online payroll access - $5,000
- On-line Academic Course Schedule - $5,000
- Virtualized and decommissioned servers from having to be replaced - $80,000
- Switched long distance providers and reduced the number of lines coming into campus - $48,000
- Online requesting and printing of transcripts - $30,000
- Online payment confirmations and credit card payments - $20,000
- Use of e-mail and web postings as primary correspondence to students, faculty and staff - $5,000
- Use of Interactive Video Network (IVN) - $30,000

SUMMARY

The University of Maryland Eastern Shore continues to make remarkable progress in meeting its Managing for Results (MFR) goals and objectives. Consistently high performance on national certification examinations such as the PRAXIS II, the number of accredited or reaccredited academic programs or in the pipeline for accreditation, and the number of students taking distance education courses provides strong evidence of the University's academic quality and progress. In addition, survey outcomes from the National Survey of Student Engagement for FY 2011 confirm that students are satisfied with their educational experiences at UMES. UMES is also strong in providing access to under-served low-income and first generation students who are projected to be a key source of enrollments for postsecondary institutions in the future. In addition, UMES continues to be among the most diverse in its student and faculty/staff profiles among Maryland's public postsecondary institutions.

UMES continues to implement new initiatives grounded in best practices and in-house research in the areas of student retention, graduation and distance education. These initiatives, which are intended to enhance student success in the future, are providing new programs and new approaches to student support services including student advisement, mentoring/tutoring, enrollment management, and student financial counseling for those students who experience special economic and/or academic hardship. UMES remains committed to increasing both retention and graduation rates,

maintaining high quality programs, and continuing to contribute to meeting Maryland's workforce needs in the future.

This 2011 report demonstrates UMES's continued progress under the goals established through its PAR/MFR accountability process. It also recognizes UMES' progress in new areas of priority for the University and the state, including the key workforce area of Science, Technology, Engineering, and Mathematics (STEM).

KEY GOALS AND OBJECTIVES (2009-2014)

Goal 1:   Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce

    Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%

    Objective 1.2 Increase the percent of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percent of students satisfied with education received for employment	85%	85%	89%	82%

    Objective 1.3 Maintain the percent of students expressing satisfaction with graduate/professional school preparation at a minimum of 90% through 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percent of students satisfied with education receive for graduate/professional school	95%	95%	96%	88%

Goal 2: Promote and sustain access to higher education for a diverse student population.

    Objective 2.1 Maintain the percent of first generation students at minimum of 40 percent through 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Percent of first generation students enrolled	47%	46%	47%	43%

    Objective 2.2 Increase the percent of non-African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Total undergraduate enrollment	3,615	3,815	3,922	3,967
Outcome	Percent of non-African	19%	18%	18%	21%

American undergraduate
students enrolled

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of students enrolled in distance education courses	491	648	846	923

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of students enrolled in courses at off-campus sites	269	225	232	221

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Total undergraduate enrollment	3,615	3,815	3,922	3,967
Outcome	Percent of economically disadvantaged students	44%	47%	52%	58%

Goal 3: Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Objective 3.1 Increase the total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	**3.1a.** Number of undergraduates enrolled teacher education program	43	22	42	40
Output	**3.1b.** Number of students who completed all teacher education programs	22	23	26	21

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of graduates of STEM programs	107	109	103	117

Goal 4: Redesign and sustain administrative systems to accelerate learning, inquiry and engagement.

Objective 4.1 Increase the second-year retention rate for all UMES students from 71 percent in 2009 to 80 percent in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year retention rate	68%	71%	74%	68%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Six-year graduation rate	42%	42%	36%	37%

Objective 4.3 Increase the second-year retention rate for African-Americans from 70 percent in 2009 to 80 percent in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year retention rate for African-American students	69%	70%	74%	69%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Six-year graduation rate for African-American students	42%	43%	37%	36%

Goal 5: Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Raise $2 million dollars annually through 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Campaign funds raised (million $)[1]	NA[1]	NA[1]	NA[1]	$3.94M

Objective 5.2 Maintain a minimum 1% efficiency on operating budget savings through 2014. (Rate of operating budget savings achieved through efficiency measures)

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency	Percent rate of operating budget savings	1.9%	2.6%	2.7%	2.0%

Footnotes:

PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

Retention & Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

UMUC offers top-quality educational opportunities to adult students in Maryland, the nation, and the world, setting the global standard of excellence in adult education. By offering academic programs that are respected, accessible, and affordable, UMUC broadens the range of career opportunities available to students, improves their lives, and maximizes their economic and intellectual contributions to Maryland and the nation. It is our vision to be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

INSTITUTIONAL ASSESSMENT
Fiscal Year 2011

Significant Trends

The financial crisis affecting the nation and the world has been a pervasive factor affecting higher education over the past year. The impact of the recession in Maryland and the resulting freeze in salaries and furlough days has made it difficult for UMUC to recruit and retain a high quality work force. Given the competition UMUC faces from for-profit institutions this is an issue of particular concern to the institution, and the actions taken by the state may have been counterproductive in helping UMUC retain its most skilled staff in the face of intense recruiting by competitors. Despite the economic downturn and related challenges, however, the University has continued to grow its enrollment. The USM/MHEC Fall 2010 headcount projection for UMUC was 38,467; the University surpassed its enrollment projection, exceeding 39,500 students. The University is on track to meet its Fall 2011 enrollment goals. While the recession may have motivated working adults to return to school to expand their skill set, there are indications that employers continue to limit tuition assistance to their employees. This may have a negative impact on future growth. On the other hand, in these harsh economic times, students are shifting their enrollments to lower tuition institutions, particularly community colleges. This shift will have a positive impact on the University, as UMUC has greatly expanded its national network of community colleges alliances. In Maryland, UMUC is the largest recipient of community college transfer students. The University now serves Alliance students from almost 70 community colleges: all 16 schools within Maryland plus 53 from other states. In addition, the University has completed its first year of several new programs: bachelor and master's degrees in CyberSecurity, the reactivated Master of Arts in Teaching, a Master's in Intelligence Management and the Doctorate of Management in Community College Policy and Administration. These programs provide important workforce training and also attract new students to the University. Cybersecurity has seen the most significant growth with over 2,500 enrollments in Fall 2011

Assessment of Progress in Achieving MHEC's Goals for Higher Education and MFR's Goals and Objectives

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

- UMUC is widely perceived as the benchmark public institution in adult and online education. As of FY 2011, UMUC's online enrollments have reached 234,243 (see *MFR Objective 5.1*). In addition, UMUC offers over 100 fully online programs.

- UMUC is also the premier provider of higher education to the US military around the world. UMUC's Asia Division has secured the U.S. Department of Defense contract to provide undergraduate programs to American military personnel and their dependents stationed in countries under the Pacific Command. UMUC's Europe Division won the first contract awarded by the Department of Defense to provide higher education opportunities to countries under the Central Command – including Iraq and Afghanistan. In September of 2010, UMUC was selected by the Association of the United States Army (AUSA) to be the sole education provider to its members. The new agreement provides AUSA's more than 100,000 members access to all 130 of UMUC's degree and certificate programs.

- Regularly, UMUC's online courses and programs are recognized as exemplary in the state, the region and the nation. The following represents a sample of recent awards and recognitions.
    - In February 2011, UMUC received the 2011 Institution Award from the Council of College and Military Educators (CCME), a not-for-profit organization founded to promote, encourage and deliver quality education to service members and their families in all branches of the U.S. armed services. The Institution Award is given to a college or university that supplies quality education programs to the armed services. This year, CCME selected UMUC due to its dedication, leadership and numerous accomplishments in providing quality, voluntary off-duty education programs.

    - In May 2011, UMUC won five awards from the Maryland Distance Learning Association (MDLA) and United States Distance Learning Association (USDLA). UMUC's Doctor of Management (DM) program won the "Best Distance Learning Programming" award from MDLA, and the Master of Business Administration (MBA) program won the "2011 Best Practices in Distance Learning Programming – Silver" award from USDLA. Also from USDLA, Dr. Les Pang won the "2011 Excellence in Distance Learning Teaching – Platinum" award, and Drs. Stella Porto and Irena Bojanova both won "Outstanding Leadership by an Individual in the Field of Distance Learning" awards. MDLA recognized the DM program for innovation and specifically cited the program's modular approach to the dissertation project, which increases student success. USDLA recognized the MBA program for

excellence in interactivity, design, technology, and assessment. Dr. Pang, program director, Information Systems and Services, was honored by USDLA for achieving extraordinary results in the distance learning field, while Dr. Porto, program director, Distance Education and Technology, and Dr. Bojanova, program director, Telecommunications Management, were honored for outstanding leadership in distance learning, in program or technology development, program leadership, and research.

o The Instructional Technology Council (ITC) named UMUC's online MBA program the Outstanding eLearning Program of 2010. The program was chosen for its course development, innovation, student services, faculty development, use of tools and software for teaching and learning at a distance and other issues. UMUC's Center for Support of Instruction won the ITC award for Outstanding Technical Support and Service.

o EFMD CEL Accreditation, the highest international standard of technology-enhanced learning programs in the field of management education, has been awarded to UMUC's Master of Distance Education (MDE) program. The awarding body regarded UMUC's MDE program as a "best practice case in academia."

o Project Management Institute Accreditation -- Only fifty universities in the US have programs with PMI accreditation. This year three of UMUC's graduate programs were awarded this accreditation through the Accreditation Center of the Global Project Management Institute.

o Professional Science Master's Degrees (PSM) -- UMUC now has five programs that are certified by the US Council of Graduate Schools as Professional Science Master's.

o GetEducated.com Best Buys cites UMUC's computer science programs for their high quality and affordability. The MS in accounting and information technology, the MS in information technology, and the MS in information technology, telecommunications management programs were each ranked as Best Buys out of a survey of 67 distance education computer learning programs offered by regionally accredited institutions nationwide.

- The University has continued to expand its global reach beyond the overseas military market. Cooperative undertakings with universities in South Africa, Indonesia, Dubai and Turkey, and continuing programs in Russia and the Far East, are but the first steps in UMUC's long term strategy to become a truly global university focused on adult and distance education. UMUC sees the potential global market for higher education as presenting unique opportunities to broaden our Maryland and U.S. students' exposure to professionals from other cultures. Increasingly, employers value the global and international perspective offered by UMUC's education.

- To support this global expansion, the University is moving away from WebTycho, its proprietary Learning Management System (LMS). The University believes that it should focus on the content (courses) and outsource the delivery platform. The University is also migrating to an enhanced Customer Relations Management (CRM) system, and implementing it worldwide. Next April, UMUC expects to migrate to the new version (9.0) of PeopleSoft student information system.

MHEC Goal 2: Achieve a system of postsecondary education that promotes accessibility and affordability to all Marylanders.
MFR Goal 3: Increase access for economically disadvantaged students.

- UMUC's in-state undergraduate tuition and fees (currently $244 per credit hour) are the second lowest in the USM. It is the University's policy not to add the typical range of mandatory fees, present in many other institutions, that mask the true cost of attendance. Forty percent of UMUC's undergraduate students are considered "economically disadvantaged" (*see MFR Objective 3.3*). This percentage has been steadily increasing over the last 5 years. UMUC expects to maintain or increase the enrollment levels of economically disadvantaged students.

- Last year, the University provided over $5M in institutional funds for student financial aid. These funds are awarded based mainly on financial need.

- UMUC has alliances with all 16 Maryland community colleges and is the largest receiver of students transferring from Maryland community colleges to USM institutions. UMUC expended $1.5M in both institutional and private donor funds in FY 2010, doubling the amount of aid disbursed to alliance students in FY 2009.

- UMUC has embarked on a national strategy to increase its alliances with community colleges. So far, we have established 53 such programs with some of the largest community colleges in the nation: from Florida, Arizona, Texas, Hawaii, Wisconsin and Michigan. The University intends to continue expanding the number and geographical range of alliance community colleges. The recently approved Doctor of Management (DM) in Community College Policy and Administration program (for out-of-state residents only) has been a key strategy in increasing UMUC's links to community colleges.

- Geographically, UMUC maintains more than 20 teaching sites throughout Maryland and in 26 countries, for a total 299 worldwide sites. The total number of worldwide enrollments in courses delivered off campus or through distance education continues to increase – 296,492 is reported for 2011 (see *MFR Objective 1.3*).

- UMUC has acquired a second building in Largo, MD, to augment the services already provided to students through the Academic Center in Largo, established in 2009. The additional building will provide space for expansion of student services.

MHEC Goal 3: Ensure equal educational opportunity for Maryland's diverse citizenry

MFR Goal 3: Increase access for minority students.

- The diversity of UMUC students is unparalleled: UMUC enrolls more African-American students than any Maryland HBCU. Forty-four percent of its students are minority and 32% African-American (see *MFR Objectives 3.1 and 3.2*). These percentages continue to increase despite the fact that the number of students who decline to provide their ethnic/racial background continues to increase.

- The enrollment of African-American students in our online courses also continues to increase (see *MFR Objective 5.2*). This measure suggests that UMUC does not have a digital divide among our students.

- UMUC is building a data set to monitor and report retention information with regard to the achievement of our students. Since our students work full time, they complete their program at a slower pace than traditional students and typically stop out temporarily for family/professional reasons. UMUC uses a key metric to measure trends in our retention: the term to term re-enrollment rate, (i.e., the percentage of students enrolled in Fall who re-enrolled the following Spring.) There are no differences in this metric between African-American and other students.

- UMUC's diversity and accessibility extends to first-generation college students (40% of all our undergraduates); immigrants (16% of our undergraduates were born in a country other than the US); and to students whose first language was not English (11%).

MHEC Goal 4: Strengthen and expand teacher preparation programs and support student-centered, pre-K-16 education to promote student success at all levels.

- UMUC's Masters of Arts in Teaching (MAT) program has increased from 32 students admitted in September 2009 to 234 students admitted as of October 6, 2011. The teacher training program utilizes expert practitioner instructors and innovative 21st century tools to train teacher candidates at the secondary school level (grades 7-12 certification) in 17 certification areas – 6 are in STEM areas (Science, Technology, Engineering and Math): Biology, Chemistry, Computer Science, Mathematics, Physics and Earth/Space Science. Other certification areas attract aspiring teachers in English, Social Studies, History, and 8 Foreign Languages: Spanish, French, German, Italian, Chinese, Russian, Arabic and Japanese. The MAT program currently has 70 students, who plan to become teachers in STEM areas, which is 30% of the admitted MAT students, a remarkably high percentage for teacher preparation programs.

- Assessing student learning continues to be a critical component in the improvement of UMUC's curriculum and teaching. After five years of experience in assessment, and in accordance with the Middle States "Standards of Excellence," the University embarked on a year-long process to "assess the assessment." A revised Student Learning Outcomes plan should be completed this summer. The ETS Proficiency

Profile (EPP), a standardized test produced by the Educational Testing Service (ETS), has played a key role in assessing our students' learning.

- The School of Undergraduate Studies (SUS) has completed an ambitious plan to totally re-design the undergraduate curriculum in order to create a University Learning Community. The project, known as SEGUE (Supporting Educational Goals for Undergraduate Excellence), created a new set of learning outcomes for every course aligned with new learning outcomes for all programs. The project serves our adult students by building a curriculum that is relevant, sequenced and focused on learner needs. The new curriculum is being launched in Fall of 2011.

- The University is seeing the benefits of retention strategies that have been implemented over the last few years. Since our students work full time, they complete their program at a slower pace than traditional students and typically stop out for temporarily family/professional reasons. UMUC measures retention activity using a key metric: the term to term re-enrollment rate, e.g., the percentage of students enrolled in Fall who re-enrolled the following Spring. This measure has experienced a steady and moderate increase over the past three years.

MHEC Goal 5: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.
MFR Goal 1: Create and maintain a well-educated workforce
MFR Goal 2: Promote economic development in Maryland.

- UMUC's main contribution to the economic growth of the State is through the critical role it plays in developing a highly qualified workforce: providing access to higher education to working adults. Seventy-one percent of our undergraduates work full-time (half of them in Maryland); 67% are married or in a committed relationship; and 52% have children (a fifth of them being single parents). By providing them with access through distance education, particularly online instruction, UMUC is able to help these students pursue their education.

- A unique feature of UMUC's education is the use of working professionals as adjunct faculty. UMUC recruits practitioners from the fields they will teach and believes that the work relevant to their teaching contributes singularly to continuing development of the State's workforce. Almost two-thirds of the University's adjuncts who work full-time outside of UMUC work as a professional in their field of teaching.

- Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland (see *MFR Objective 1.1*). Despite serving a global higher education environment, the percentage of graduates employed in Maryland has grown by almost 20%.

- UMUC's new graduate and undergraduate programs in Cybersecurity are helping to support economic growth in this field in Maryland. According to a statement from Senator Ben Cardin's office, support for cybersecurity is driving job growth in

Maryland, with more than 50 key security and intelligence federal facilities and 12 major military installations already, or soon to be, located in the state. Combined, these facilities and installations are expected to employ nearly 200,000 well educated and highly skilled workers.

- The state has expanded the definition of information technology to include fields in science, technology, engineering, and math (STEM). In addition to experiencing a steady increase, the University has exceeded its 2014 enrollment target. (See *MFR Objective 1.2*). UMUC has enrolled over 5,000 students in STEM programs in Fall 2011.

- UMUC graduates continue to report high satisfaction with their preparation for both graduate school and the workplace (see *MFR Objectives 1.4 and1.5*).

MFR Goal 4: Maximize the efficient and effective use of state resources.
MFR Goal 5 (unique to UMUC): Broaden access to educational opportunities through online education.

- Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the university. Our rate of operating budget savings has been consistently one of the highest among USM institutions and has exceeded the minimum prescribed by the USM Regents (2%). The next section on cost containment provides a breakdown of the most salient examples of efficiencies achieved by UMUC.

- Online technology is one of the most efficient ways to deliver higher education. UMUC's extensive use of online education and adjunct faculty who are practitioners in their field provides the State with a cost-effective and almost unlimited capacity to deliver education. The University continues to increase its worldwide online enrollments (currently at 234,243) and the percentage of courses that are offered online (currently at 84%). (See *MFR Objectives 5.1 and 5.3*).

- UMUC has consolidated information management systems for the three worldwide divisions into a single system that will allow the university to streamline processes and remove redundancies. These efficiencies have also improved services to students. For example, the degree audit team has been able to substantially reduce the time to process transfer credit evaluations for students, from an average of over three months to a current time point of just two business days

- The consolidation of all academic and student affairs and enrollment management functions in the new Academic Center in Largo, Maryland has resulted in significant savings over leased commercial space. The new building has achieved LEED Gold Certification, in the areas of innovation, design, and water efficiency. In addition, the new building provides the capability for synergies among the interactions of student services units.

- UMUC recognizes that non-traditional students prefer to have a set curriculum with fewer choices. Both the School of Undergraduate Studies and the Graduate School of Technology and Management have made changes to standardize the content of their academic programs. Streamlining the current curriculum not only fulfills the needs of our students, but also produces a more efficient and cost effective solution for delivering education.

FY 2011 COST CONTAINMENT EFFORTS

In fiscal year 2011, UMUC instituted many cost containment initiatives. The aggregate resource savings exceeded $5.4 million for the year, with the most significant savings coming by way of the following:

- space and building efficiencies..$700,000

- technology initiatives...$1,000,000

- increased computer-based testing...$2,200,000

UMUC also realized smaller savings in fiscal year 2011 through the following:

- competitive contracting..$200,000

- entrepreneurial initiatives.. ....$600,000

- redefinition of work initiatives...$250,000

- energy conservation...$450,000

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated workforce.

Objective 1.1 Increase the number of graduates employed in Maryland from 1,229 in fiscal year 2009 to ≥1,300 in fiscal year 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Total undergraduate enrollment	21,853	22,308	24,284	25,686
Output	Total bachelor's degree recipients	2,793	2,698	3,070	3,270
Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Employment rate of graduates	96%	94%	92%	89%
Outcome	Number of graduates employed in Maryland	1,086	1,107	1,229	1,458

Objective 1.2 Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 4,773 in FY 2009 to 4,900 in FY 2014.[1]

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates enrolled in STEM programs	2,181	2,184	4,773	5,384
Output	Number of baccalaureate graduates of STEM programs	642	604	694	696

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 253,271 in FY 2009 to 300,000 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of worldwide off-campus and distance education enrollments/registrations	251,111	253,271	282,627	296,492

Objective 1.4. Maintain or increase the level of student satisfaction with education received for employment.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	% of students satisfied with education received for employment	96%	97%	98%	96%

Objective 1.5. Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual

| | % of students satisfied with education received for graduate | | | | |
| Quality | school | 98% | 99% | 99.6% | 98% |

Objective 1.6. Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 110 by FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of students enrolled in the MAT program[2]	NA[2]	NA[2]	69	139

Goal 2: Promote economic development in Maryland.

Objective 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Median salary of graduates	$50,002	$57,500	$57,554	$63,333
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.32	1.38	1.22	1.32

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1 Maintain or increase the current percentage of minority undergraduate students at ≥ 40% between FY 2009 and FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent minority of all undergraduates	40%	40%	42%	44%

Objective 3.2 Maintain or increase the current percentage of African-American undergraduate students at ≥ 30% between FY 2009 and FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent African-American of all undergraduates	29%	30%	31%	32%

Objective 3.3 Maintain or increase the current percentage of economically disadvantaged students at 38% between FY 2009 and FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent economically disadvantaged students	38%	38%	40%	41%

Goal 4: Maximize the efficient and effective use of state resources.

Objective 4.1 Maintain current annual rate of operating budget savings through efficiency and cost containment measures at 2%.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1 Increase the number of worldwide online enrollments from 196,331 in fiscal year 2009 to 240,000 in fiscal year 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of worldwide online enrollments	189,505	196,331	222,268	234,243

Objective 5.2 Increase the number of African-American students enrolled in online courses from 14,850 in fiscal year 2009 to 19,000 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	African-American students enrolled in online courses	14,156	14,850	17,043	18,782

Objective 5.3 Increase the percentage of courses taught online from 82% in FY 2010 to 87% in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	% of courses taught online	78%	80%	82%	83%

Objective 5.4 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Undergraduate resident tuition rate per credit hour	$230	$230	$230	$237
Outcome	Percent increase from previous year	0%	0%	0%	3%

NOTES

All data are for stateside only, unless otherwise noted.

[1] Information Technology (IT) programs were expanded to include STEM programs in 2010.

[2] Master's of Arts in Teaching (MAT) is a new program. Data prior to 2010 are not available.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: The College has a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these include:

- The design for the replacement of Anne Arundel Hall is 95% complete. The completion of the design is projected for January 2012.
- College continues to have balanced budgets as a result of strong enrollment and retention, and selected cost containment measures.
- Search completed for Vice President for Academic Affairs and Dean of the Faculty with the selection of Dr. Beth Rushing.

The above should better prepare the College to meet the challenges of the coming years and to better serve the needs of the citizens of Maryland.

Note: Target dates in all objectives will be adjusted upon completion of St. Mary's College's revised strategic plan.

Assessment of Progress in Achieving Goals and Objectives

St. Mary's has reviewed all of the institutional measures in this report. The discussion in this report has been grouped into five areas where the content is related.

    Area 1: Academic Experiences (Goals 1, 4, and 5)
    Area 2: External Awareness (Goals 3, 8, and 11)
    Area 3: Supporting the Workforce (Goals 9 and 10)
    Area 4: Student Experiences and Diversity (Goals 2 and 6)
    Area 5: Financial (Goals 7 and 12)

Area 1: Academic Experiences
Goal 1: Strengthen the quality of instruction.
Goal 4: Improve the academic environment by promoting close student-faculty interaction.
Goal 5: Increase the effectiveness of the learning environment at the College.

St. Mary's College maintains its expectation of high standards of instruction consistently through employing over 98 percent of core faculty with a terminal degree. Over the past six years, the number of tenured and tenure-track faculty lines have increased by 15, from 125 to 140. St. Mary's has maintained superlative 4- and 6-year graduation rates of 71 and 79 percent, respectively.

Area 2: External Awareness
Goal 3: Increase the national and international awareness of our students.
Goal 8: Increase student participation in and contributions to community welfare.
Goal 11: The College will increase its efforts to be good stewards of its natural environment.

St. Mary's College students contribute to their community by participating in volunteer work. Of the 2011 graduating seniors, 77 percent reported having completed community service or volunteer work. Community service participation has increased by 9 percentage points, from 68 to 77 percent, over the past three years.

Stewardship of the natural environment is evidenced by the recent Green Power and Audubon certifications awarded to the College. St. Mary's College is one of ten organizations to receive the Leadership Award of the Maryland Green Registry, which recognizes organizations that show a strong commitment to sustainable practices, that continue to improve environmental performance, and that demonstrate measurable results. The efforts by students, faculty, and staff have helped the College offset 115 percent of campus electricity use through the purchase of Renewable Energy Credits. A two-year-old plan to stop using trays in the dining hall has reduced waste by 23 percent, reduced food costs, and reduced water consumption (used for washing the trays). Furthermore, last year's adoption of a reusable to-go container program has significantly reduced the College's consumption of Styrofoam containers.

Area 3: Supporting the Workforce
Goal 9: St. Mary's College will increase contributions to the Maryland and national workforce.
Goal 10: Establish a master's in teaching program contributing to the teaching workforce.

St. Mary's contributes to the Maryland and national workforce through the development of the MAT (master of arts in teaching) program. The number of students in this program has grown from an initial graduation cohort of six in 2007 to 33 in 2011. St. Mary's will continue to support, develop, and grow this important program.

Graduate-school going rate for the 10-year-out cohort has exceeded the prior survey by four percentage points to a four-year high of 69 percent.

Area 4: Student Experiences and Diversity
Goal 2: Recruit, support, and retain a diverse group of students, faculty, and administrative staff who will enrich the academic and cultural environment at St. Mary's.
Goal 6: Enhance the quality of student life.

St. Mary's has also continued to support all students from matriculation to graduation. The most recent 4- and 6-year graduation rates are 71 and 79 percent, respectively. St. Mary's College continues to affirm the importance of hiring and retaining a diverse campus community. The percentage of minority full-time tenure or tenure-track faculty has increased to 17 percent and the percentage of minority full-time executive / managerial staff has increased to 13 percent (an increase of five percentage points).

St. Mary's College continues to examine student feedback data to meets student needs and expectations. Ninety-one percent of the graduating class of 2011 rated campus recreational programs and facilities as either good or excellent (an increase of four percentage points). The percentage of graduating seniors rating extracurricular activities and events as good or excellent has been consistently strong over the past three years at 92 percent.

Area 5: Financial
Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.
Goal 12: Obtain additional funds through fundraising to support institutional goals.

Approximately 60 percent of the first-year class receives institutional support. St. Mary's increased institutional aid spending levels despite the endowment loses during the economic downturn. Last year, a special appeal for emergency funds to support students and families in financial distress raised $100,000. The College works at creating relationships within its students that last after they graduate and become alumni. The most recent alumni giving percentage is 22, which has maintained constant over the past two years despite the current economic conditions.

Explanation requested by the Commission

Commission Assessment (not tied to a specific indicator): The College reported in the 2010 PAR that benchmarks would be revised once the College had completed a new strategic plan. Please indicate the expected date for the publication and, if different, implementation of the new strategic plan.

St. Mary's Response

The new strategic plan is in progress and is expected to be completed in the Summer 2012. With the hiring of a new president in August 2010 and a new vice president for academic affairs and dean of faculty in August 2011, the College has taken this opportunity to build on the previous development towards a new strategic plan. Campus forums will be held to broadly communicate the planning process and revised plan. The next strategic plan will include revised metrics that will inform future Performance Accountability Report for Maryland Higher Education Commission and Managing For Results for Department of Budget and Management documents.

Objective 1.2 – Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Commission Assessment: The student-faculty ratio rose for a second consecutive year. In the 2010 PAR the College explained that the MAT and study-abroad programs had a distorting effect on the student-faculty ratio. Please illustrate these distorting effects, and supply uniform comparative data, by providing three sets of calculations for the student-faculty ratio for each year since 2005: the first incorporating all programs, the second incorporating all programs excluding the MAT and study-abroad programs, and the third incorporating the MAT and study-abroad programs only. Discuss whether the ratio is increasing or decreasing; if increasing, describe steps to be taken to reverse the increase.

St. Mary's Response

The inclusion of the MAT program participants and undergraduate study abroad students into this student-faculty ratio calculation provides a figure that is not representative of the ratio of <u>undergraduate</u> students to faculty <u>on</u> the St. Mary's campus.   Both endeavors have participants that are not being taught by faculty teaching exclusively in the undergraduate program on-campus. The College has provided the student-faculty ratio for the entire College as well as the ratio excluding study-abroad and the MAT program as a way to demonstrate the distortion.

Objective 1.3 – By 2009, increase faculty salaries at each rank to 95% of the median salary for the top 100 liberal arts colleges in the U.S. News & World Report's America's Best Colleges.

Commission Assessment: The College is to be commended for achieving the 95% benchmark for full professors despite various financial and economic obstacles. Describe the steps that will be taken to achieve the same benchmark for assistant and associate professors, particularly any steps that were effective in reaching the goal for full professors.

St. Mary's Response

St. Mary's College is committed to supporting a strong faculty at the core of its mission. The Board of Trustees approved an average 4% increase for tenure-track assistant professors in 2010 in response to the faculty retention language in the budget bill (BRFA). The College plans to ask the Board of Trustees to take similar action in support of associate professor and professor salaries in 2011. The College notes that the private peers have continued to increase faculty compensation and will continue to take steps to provide competitive salary levels.

Objective 2.1 – By fiscal year 2009, recruit diverse first-year classes having an average *SAT score of at least 1240 and an* average *high school GPA of at least 3.43.*

Commission Assessment: The College has successfully increased the high school GPA of the entering class. However, SAT scores have not improved substantially, and the racial and ethnic diversity and proportion of first-generation students in the class have declined. Describe strategies for pursuing increased SAT scores, racial and ethnic diversity, and first-generation students in the entering class.

St. Mary's Response

The College is actively pursuing new strategies for recruiting a diverse and talented entering class. These strategies include analyzing the recruitment of high capacity (categorized by high school grade-point average and SAT scores), first-generation, and under-represented minority students. These important issues of diversity and quality of the incoming class will be prime topics of focus for the new dean of admissions and financial aid. The goals of attracting and retaining a diverse and well-qualified student body ready for rigorous honors level college coursework through graduation has been a renewed focus of the president and senior administration. The future strategic plan will reflect the new strategies, goals and objectives to support this initiative.

Objective 2.2 – Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

Commission Assessment: This measure declined sharply to 58% in 2010. This measure has fluctuated substantially from year to year, but if there are any unusual factors at work in 2010, please provide an explanation. In addition, while the rate has *averaged* 66% over the last five years, the indicator calls for a *minimum* 66% rate. Specify strategies for ensuring that the rate increases, ideally, or does not fall below the minimum.

St. Mary's Response

The College is committed to supporting all students through graduation. There are no unusual factors at work here as the fluctuations are due to a small sample size. The DeSousa-Brent Scholars, which is a program that targets first-generation college students and seeks to give them the support they need to perform at high academic levels, along

with other retention programs, have been strengthening. With the introduction of a grant from MHEC to support the expansion of DeSousa-Brent Scholars, this program will be expanded from supporting 30 first-year students to 100 scholars each year. The College remains committed to supporting a diverse student body through graduation but is concerned that retention may be negatively affected by the greater economic downturn. With the small population of minority students at the College, a loss of a few students constitutes a relatively large drop in projected graduation rates for this population. Additionally, one of the retention risk factors is affordability, which can negatively affect graduation rates.   Strategies to strengthen need-based aid are being evaluated.

Objective 3.1 – Increase the percent of out-of-state students within the entering first-year class to 22% by 2009.

Commission Assessment: This measure declined sharply from 21% in 2009 to 13% in 2010, and although the College reached this benchmark in 2005 it has not returned to that level since then. Explain this decline and discuss steps to be taken to remedy the deficiency.

St. Mary's Response

With the introduction of the next strategic plan, the target for this metric of 22% will likely be revised. Out-of-state tuition is set to cover the full calculated cost of education. Therefore, the increases in out-of-state tuition have risen more rapidly than in-state tuition and affected the affordability of the College for this sub-population of students. The direction the College will pursue regarding the recruitment targets for out-of-state students will be a focused topic of discussion.

Objective 3.3 – The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Commission Assessment: This rate, which was 40% in 2007 and 2008, surged strongly to 46% in 2009. In 2010, this measure regressed to 39% in 2010. Explain the decline and discuss strategies for improving student participation in study-abroad experiences.

St. Mary's Response

Over the past few years, the College saw a steady increase in its participation in study abroad programs, but lately has seen a decline attributed to the extra cost of the international experience. The College has made intentional efforts to partner with cost-neutral programs where students can transport their financial aid and have smooth transfer of credit between the host institution and the College. In the Fall of 2008, with the introduction of the new Core Curriculum requirement of Experiencing Liberal Arts in the World (ELAW), all students must either study abroad or participate in an internship or service learning experience. The College expects to see a consistent number of students choosing study abroad as their choice to fulfill this requirement, thereby increasing study abroad participation. The College also considers short-term study-

abroad programs as viable Core Curriculum requirement experiences. Objective 3.3 does not take short-term study-abroad programs into consideration. If it did, participation numbers would be more aligned with the goal. Future iterations of the strategic plan will compensate for this omission**.**

Objective 11.1 – Between 2005 and 2009, increase recycling rates for solid waste from 17% to 25% and reduce electricity consumption per square foot by 15%.

Commission Assessment: The College is to be commended for its success in achieving, and far exceeding, its benchmark for recycling rates for solid waste. In addition, the College's efforts to use renewable and carbon-neutral energy supplies are praiseworthy. However, the College has not made substantial progress on its goal to reduce electricity consumption. This measure has not been consistently reported in recent years so it is difficult to gauge the precise level of conservation efforts, but it is clear that the college's original ambitious goal has not been met. Discuss obstacles to reducing consumption, the place of conservation in the college's sustainability plan, and any steps that have been or will be taken to reduce electricity use.

St. Mary's Response

The relatively static kWh/ GSF figures are predominately a consequence of the addition of large, energy intensive buildings and a modest shift in the number of cooling/ heating degree days. While the College has maintained a "green building" policy since 2007, the types of buildings we have added (science labs) use considerably more than the College's average. Eliminating the new buildings from the analysis would show a reduction in energy usage per GSF of 7%. The College estimates that if not for the 2008 energy performance contract (EPC), the green building policy, and student/staff initiatives, energy consumption would be 24% higher than today's figures.

Electricity conservation is a hallmark of the College's 2010 Climate Action Plan. It is the College's intention to continue moving forward with a number of energy efficiency upgrades around campus; often investing in higher-priced capital projects with the intent of significantly reducing facility lifecycle costs through avoided energy use. The College is currently conducting a scoping study for a second EPC and anticipates moving forward with the project within the next year. It is currently the College's goal to reduce campus energy consumption (heating oil, propane, electricity, gasoline and diesel fuel) by up to 20% in the next nine years through energy efficiency projects, installations of renewable energy systems and behavior/operational changes.

Furthermore, the scheduled installation of sub-metering equipment will be completed in the winter of 2013-2014. This new equipment allows the College the ability to evaluate consumption on a real-time basis and will give the College the capacity to better plan and prioritize projects to enhance energy savings.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2008 Actual" refers to fiscal year 2008. Fall 2007 SAT scores, for example, will appear under "2008 Actual" since fall 2007 is in fiscal year 2008. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instruction.

    Objective 1.1   Improve quality of classroom experience by increasing the number of tenured or tenure-track instructional faculty to 136 by 2009 while maintaining the quality of faculty credentials.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of tenured or tenure-track faculty lines	133	138	140	140
Quality	% of core faculty with terminal degree	98%	98%	98%	99%

    Objective 1.2   Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Undergraduate student-faculty ratio	12.5 / 1	12.9 / 1	13.2 / 1	12.7/1

    Objective 1.3   By 2009, increase faculty salaries at each rank to 95% of the median salary for the top 100 liberal arts colleges in the U.S. News & World Report's America's Best Colleges.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	*Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges*				
	Professor	87%	88%	95%	%[1]
	Associate Professor	85%	89%	89%	%[1]
	Assistant Professor	87%	85%	89%	%[1]

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1. Data for this metric is currently unavailable. Updated figures will be provided to the Commission when the data is available.

Goal 2: Recruit, support, and retain a diverse group of students, faculty, and administrative staff who will enrich the academic and cultural environment at St. Mary's.

Objective 2.1 By fiscal year 2009, recruit diverse first-year classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Average SAT scores of entering first-year class	1221	1230	1229	1213
Average high school GPA of entering first-year class	3.47	3.52	3.78	3.58
% African American of entering first-year class [2]	11%	8%	9%	9%
% all minorities of entering first-year class [2]	20%	19%	19%	23%
% first generation of entering first-year class	23%	22%	17%	19%
% international of all full-time students	3%	3%	3%	2%
% African American of all full-time students [2]	9%	9%	9%	10%

Objective 2.2 Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Four-year graduation rate for all minorities at SMCM [3]	56%	67%	58%	54%
Six-year graduation rate for all minorities at SMCM [3]	52%	76%	63%	79%
Four-year graduation rate for African Americans at SMCM [3]	67%	65%	51%	50%
Six-year graduation rate for African Americans at SMCM [3]	53%	74%	76%	80%

2. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
3. The race and ethnicity classifications methodology has changed for current students. Race and ethnicity classifications are reported as of when a student entered the College and are not comparable to current student data.

Objective 2.3 Between 2005 and 2009, increase by 10% (not percentage points) the percentage of racial/ethnic minority faculty and administrative staff, and increase by 10% the percentage of female administrative staff.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	% minority full-time, tenured or tenure-track faculty [4]	16%	13%	16%	17%
	% minority full-time executive/managerial [4]	7%	8%	8%	13%
	% African American full-time, tenured or tenure-track faculty [4]	5%	4%	4%	4%
	% African American full-time executive/managerial [4]	4%	8%	6%	7%
	% women full-time executive/managerial	51%	47%	56%	52%
	% women full-time, tenured or tenure-track faculty	46%	52%	47%	46%

Goal 3: Increase the national and international awareness of our students.

Objective 3.1 Increase the percent of out-of-state students within the entering first-year student class to 22% by 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	% of out-of-state students in the first-year class	19%	21%	13%	14%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	% of international students in the first-year class	4%	2%	4%	2%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	% of graduating seniors who studied abroad while at SMCM	40%	46%	39%	33%

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4. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of international study tours led by SMCM faculty	12	10	7	12

Goal 4: Improve the academic environment by promoting close student-faculty interaction.

Objective 4.1 By 2009, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	% of graduating seniors completing a St. Mary's Project	61%	57%	65%	58%

Objective 4.2 By spring 2009, 90% of the graduating seniors will have enrolled in a one-on-one course offering (e.g., independent study, St. Mary's Project, directed research) while at SMCM.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	% of graduating seniors who have enrolled in one-on-one courses while at SMCM	84%	81%	80%	78%

Objective 4.3 Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	% of class offerings with fewer than 20 students	63%	66%	65%	65%

Goal 5: Increase the effectiveness of the learning environment at the College.

Objective 5.1 By 2009, second-year retention will be stabilized at a minimum of 86%.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year retention rate at SMCM	91%	90%	91%	87%

Objective 5.2 By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual

	Output	Four-year graduation rate at SMCM	70%	70%	72%	71%
		Six-year graduation rate at SMCM	75%	79%	77%	79%

Objective 5.3 Between 2005 and 2009, a minimum of 30% of one-year-out alumni and 50% of the five- and ten-year-out alumni will be attending or will have attended graduate or professional school.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Outcome *Graduate/professional school going rate*				
One-year-out alumni	43%	33%	40 %	34 %
Five-year-out alumni	59%	59%	57 %	72 %
Ten-year-out alumni	54%	61%	65 %	69%

Objective 5.4 Between 2005 and 2009, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Outcome *Alumni satisfaction with graduate/professional school preparation*				
One-year-out alumni	97%	98%	98 %	98%[5]
Five-year-out alumni	90%	98%	100 %	99%[5]
Ten-year-out alumni	93%	98%	100 %	99%[5]

Objective 5.5 Between 2005 and 2009, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Outcome *Alumni satisfaction with job preparation*				
One-year-out alumni	85%	99%	100 %	99%[6]
Five-year-out alumni	93%	98%	97 %	98%[6]
Ten-year-out alumni	94%	98%	98 %	97%[6]

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5. Based upon unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon prior values and was calculated by constructing a weighted average of the prior two year's actual survey results.

Goal 6: Enhance the quality of student life.

> **Objective 6.1** By 2009, 75% of graduating seniors will rate the quality of campus student residences as either good or excellent.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Quality % of graduating seniors rating student residences as good or excellent	80%	83%	74%	72%

> **Objective 6.2** By 2009, 75% of graduating seniors will rate the quality of campus cafeteria and food services as either good or excellent.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Quality % of graduating seniors rating cafeteria and food services as good or excellent	84%	89%	86%	71%

> **Objective 6.3** By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Quality % of graduating seniors rating health services as good or excellent	54%	67%	73%	69%

> **Objective 6.4** By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Quality % of graduating seniors rating campus recreational programs and facilities as good or excellent	87%	93%	87%	91%

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6. Based upon unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon prior values and was calculated by constructing a weighted average of the prior two year's actual survey results.

Objective 6.5 By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.

Performance Measures		2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	90%	92%	92%	92%

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Objective 7.1 By 2009, maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60%.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	72%	70%	64%	60%

Goal 8: Increase student participation in and contributions to community welfare.

Objective 8.1 By 2009, at least 80% of graduating seniors will have performed voluntary community service while at SMCM.

Performance Measures		2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Output	% of graduating seniors who report having done community service or volunteer work while at SMCM	68%	68%	75%	77%

Goal 9: St. Mary's College will increase its contributions to the Maryland and national workforce.

Objective 9.1 By 2009, the rate of employment among one-year-out College alumni will be maintained at no less than 95%.

Performance Measures		2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Outcome	Employment rate of one-year-out alumni	96%	85%	95%	84%

Objective 9.2 By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures		2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual

		2008	2009	2010	2011
Outcome	% of five-year-out full-time employed alumni who are teachers	18%	13%	16 %	17%[7]

Objective 9.3   At least 55% of the five-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Outcome % of alumni for whom highest degree is master's	34%	34%	46 %	44%[7]
% of alumni for whom highest degree is Ph.D.	9%	2%	5 %	7%[7]
% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	6%	5%	7 %	9%[7]
Totals	49%	41%	57 %	60%[7]

Goal 10: Establish a master's in teaching (MAT) program that will contribute to the teaching workforce.

    Objective 10.1   Increase the number of graduates from the MAT program to 25 by 2009.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Number of graduates from the MAT program	23	28	39	33

    Objective 10.2   90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

Performance Measures	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual
Outcome % of one-year-out MAT alumni teaching full-time	100%	95%	100%[8]	92%

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7. Based upon unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon prior values and was calculated by constructing a weighted average of the prior two year's actual survey results.

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

    Objective 11.1   Between 2005 and 2009, increase recycling rates for solid waste from 17% to 25%, and reduce electricity consumption per square foot by 15%.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Recycling rate for solid waste	41%	42%	40%	35%
	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot) [7]	93.8%[8]	99.0%[8]	105.1%[8]	102.4%[8]

Goal 12: Obtain additional funds through fundraising to support institutional goals.

    Objective 12.1   Increase the endowment fund to $34,000,000 by fiscal year 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Amount of endowment value	$27.1M	$25.0M	$26.3M[7]	$28.0M

    Objective 12.2   Maintain annual private giving at a minimum of $3,000,000 annually by CY2008.[9]

Performance Measures		CY2007[9] Actual	CY2008[9] Actual	CY2009[9] Actual	CY2010[9] Actual
Outcome	Amount in annual giving	$3.2M	$2.8M	$1.1M	$1.6M

    Objective 12.3   Maintain alumni giving to the College at 25%.

Performance Measures		CY2007[9] Actual	CY2008[9] Actual	CY2009[9] Actual	CY2010[9] Actual
Outcome	% of alumni giving	24%	20%	22%	22%

    Objective 12.4   Maintain the amount of annual federal funds and private grants at a minimum of $2,500,000.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Total dollars: federal, state, and private grants	$3.1M	$3.3M	$4.0M	$2.3M

8. Updated from prior year's data.
9. "CY" refers to "Calendar Year" (January through December).

RESEARCH
UNIVERSITIES

FOUR-YEAR PUBLIC
INSTITUTIONS

UNIVERSITY OF MARYLAND, BALTIMORE

MISSION

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

INSTITUTIONAL ASSESSMENT

A NOTE ON THE 2011 SUBMISSION:

With the appointment of Jay A. Perman, MD as President effective July 1, 2010 the University of Maryland embarked on a reexamination of mission and vision, the scope of which was as yet unparalleled this current century. A key component of this process was the development of a new Strategic Plan that provides the touchstone for establishing the institutional identity and capabilities, and performance objectives and outcomes forming the basis of the Performance Accountability process. Implementation of this Strategic Plan is currently underway, and key metrics supporting tactics and objectives are being formulated. For this reason the 2011 submission continues to be framed in the context of the current (2005) Strategic Plan, although objectives were updated to reflect 2012 benchmarks.

INSTITUTIONAL IDENTITY:

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

SIGNIFICANT TRENDS:

Students and Employees: UM represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UM students across all of the schools and disciplines are at the very top of their respective fields of undergraduate

study. Our students also remain through graduation (our graduation rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in fall 2011 was a record 6,395, increasing 1% from Fall 2010, and was the first time UM enrollment has exceeded six thousand students for four consecutive years. Increased enrollments occurred in undergraduate medical and research technology, and graduate medicine, nursing and social work programs. Enrollments in professional practice programs exceeded 3,000 for the first time. Graduate and professional students account for 89% of campus enrollment. The enrollment of African – American students decreased from 14.9% to 14.2% of the student body, but some of this decrease may be due to increased use of multiple race responses introduced through recently federally mandated ethnicity and race designations. There were 7,578 employees in fall 2010 of whom 861 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 2.1%.

Revenues: Total campus revenues increased from $375.8 million in fiscal year 1997 to $1,003.4 million in fiscal year 2012, an average of 6.8% per year. The average increase in State general funds and Higher Education Investment Funds (HEIF) over the same time frame was only 3.8%. Fiscal year 2012 general funds increased by less than $100,000 compared to the previous fiscal year appropriations of general and HEIF. As a result, these state appropriations represent only 18.4% of overall revenues for fiscal year 2012. Based on the fiscal year 2011 appropriation, UM was funded at approximately 56% of its funding guidelines, well below the USM average of 67%.

Resident tuition and fees increased 8% or less for fiscal year 2012, and continue to constitute less than 11% of the total budget. Contract, grant and clinical revenues account for about 67% of the UM budget. Although the campus has been very aggressive and successful in its ability to attract additional grants and contracts, revenues from grants and contracts and tuition and fees will not be enough to address the campus' fiscal imperatives. UM has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources is unsatisfactory because grants and contracts are variable and are restricted in nature and largely cannot be used to address the basic funding needs of the campus. As mentioned previously, funding guidelines have recognized the underlying funding needs of the campus and provide a clear indication that additional State general fund support is needed for UM to retain top ranked status as a public research university.

ASSESSMENT OF PROGRESS:

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

Objective 1.1 – *By fiscal year 2012 demonstrate the quality and preeminence of all UM professional schools by achieving Top Ten status among public schools.*

Only about $6.3 million of National Institutes of Health (NIH) funding was awarded to the UM School of Dentistry in fiscal year 2008, resulting in a rank of 13th. As anticipated, this ranking improved for fiscal year 2009 when after 36 years in a rapidly aging building, the school relocated into a brand new $142 million, 375,000 square foot state of the art facility. For fiscal year 2009 the UM School of Dentistry received nearly $9.4 million of NIH funding, placing it 7th among all dental schools and 4th among publics. With over $10.5 million of NIH funding received for fiscal year 2010 the school ranks 3rd overall, behind only the University of California, San Francisco and the University of Michigan dental schools. Among public medical schools, UM School of Medicine maintained to the rank of 14th for fiscal year 2010, based on $137.3 million of NIH funding.

US News and World Report updated all nine law specialty rankings for 2011. The UM Francis King Carey School of Law is now ranked in the Trial Advocacy specialty with a ranking of 8th, for a total of four specialty areas in the Top Ten. Although the Health Law ranking dropped to 3rd, the school's Clinical Training ranking rose from 9th to 6th and the Environmental Law ranking increased from 10th to 7th. For 2011 the UM School of Law's highest ranked specialty program is now ranked 3rd.

US News updated nursing rankings, including those in eight nursing specialties for 2011. The UM Master's program in nursing was ranked 11th out of 98 programs in 2011, a decline from a ranking of 7th when last ranked in 2007. However, the UM School of Nursing is now ranked in six specialties for 2011, compared to three in 2007, and all 2011 rankings except one are Top Ten. Rankings for pharmacy and social work were not updated for 2011. In 2008, the UM School of Pharmacy was tied with five other schools for the rank of 9th. Rankings are based solely on the average of these assessment scores obtained through surveys sent to deans, administrators, and faculty at accredited schools. UM's pharmacy rank of 4.0 is actually the sixth highest rank awarded, as four schools were tied with a score of 4.1. In 2008, the UM School of Social Work ranked 18th, up from 19th when ranked in 2004 and 25th when ranked in 2000.

Objective 1.2 – *By fiscal year 2012 increase nationally recognized memberships and awards to UM faculty to 16.*

Data for this indicator are taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. At 15, the number of UM faculty with National Academy memberships or nationally recognized awards continues at previously reported levels for 2011 after increasing to 17 for 2009. As an example of the recognition achieved by UM faculty, Robert Beardsley, RPh, PhD, professor at the UM School of Pharmacy won the American Association of Colleges of Pharmacy's prestigious 2011 Robert K. Chalmers Distinguished Pharmacy Educator Award. Kevin J. Cullen, MD, director of the University of Maryland Marlene and Stewart Greenebaum Cancer Center and professor of medicine at the UM School of Medicine was selected by President Barack Obama to serve on the National Cancer Advisory Board, an advisory committee to the National Cancer Institute for six years.

Objective 1.3 – *By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.*

For a number of years UM has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator was broadened to include non-refereed works, creative activities including television, radio and online interviews and appearances, web based contributions (e.g. blogs, Wikipedia updates, contributions to websites pertaining to professional areas), clinical simulation design, and curriculum development, and papers presented at professional meetings.   For 2011 the number of scholarly publications and activities per full-time faculty has reached 8.4, surpassing the objective of 7.5.

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

Objective 2.1 – *By fiscal year 2012 increase extramural funding for research, service and training projects to $600 million.*

Grant and contract funding reached record levels for fiscal year 2008 and exceeded $500 million for the first time in fiscal year 2009, propelling the UM School of Medicine to 6th place among public medical schools and 18th overall in terms of grants and contracts expenditures according to data compiled by the Association of American Medical Colleges. Grant and contract funding increased substantially again for fiscal year 2010, but slightly declined for fiscal year 2011. Without additional modern research space with which to compete with other top research universities, the likelihood of returning to a pattern of growth is not certain. Most of UM's peer institutions and many in the tier just below have recently completed or are busily constructing new research facilities.   UM needs to build a 332,000 gross square feet Health Sciences Facility III, as soon as possible, to accommodate escalating research growth, replace obsolete labs, and facilitate the recruitment and retention of top scientists.

Objective 2.2 – *By fiscal year 2012 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budget resources by maintaining the number of U.S. patents issued and the number of licenses/options executed annually at 50% of 2009 levels.*

The performance indicators supporting this objective are taken from UM's responses to the annual licensing survey conducted by the Association of University Technology Managers. Although the number of additional U.S. patents issued for fiscal year 2011 surpassed the number issued for fiscal year 2009, the number of licenses/options executed continues to decrease and the cumulative number of active licenses/options has not returned to fiscal year 2009 levels. An unavoidable 50% reduction in the budget for the Office of Commercial Ventures and Intellectual Property constrains estimates for these indicators in future years.

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

Objective 3.1 – *By fiscal year 2012 increase the number of master's and doctorate nursing graduates, PharmD graduates and DDS graduates by 20% on average compared to 2009.*

In line with the Regent's plan, UM will increase the production of graduates in areas where critical shortages are projected, especially in pharmacy, dentistry and graduate level nursing. UM is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the University System of Maryland and the State. Subsequent to expanding nursing education at the Universities at Shady Grove, UM is maintaining a smaller undergraduate program at the Baltimore campus to serve as a model for educational innovation and fast tracking BSN recipients into graduate programs.

Under funding and inadequate space severely constrained achieving teaching and research potential for the PharmD program. Expansion of the PharmD program to the Universities at Shady Grove starting in Fall 2007 accommodated some growth in the program until additional space was completed in 2010. The School of Dentistry restructured the dental education curriculum, which dated back 35 years and implemented a 21st century oral health curriculum in concert with the move into the new dental building in summer 2006. A satellite program for dental education in Perryville, Cecil County was launched in 2009.

The total number of graduates from these combined programs increased 5% for 2010, the result of a rise in enrollments a few years earlier. Total graduates exceeded 600 for 2011, due to the first cohort of pharmacy students enrolled at the Universities of Shady Grove completing the four year program. Based on current enrollments in these programs, the total number of graduates will continue to exceed 600 each year.

Objective 3.2 – *By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels.*

Over the five year period from fiscal year 2006 to fiscal year 2010 the amount of scholarships, grants, and assistantships provided to UM students increased 14%, from $19.9 million to $22.7 million. However, recent budget reductions to State scholarship programs targeting graduate and professional students, such as the Workforce Shortage Student Assistance Grant and the Graduate and Professional School Scholarship programs, may decrease state funded financial aid over the next few years. The ongoing absence of increases to UM's state appropriations will hamper the campus's ability to

offset these cuts in State scholarship programs with institutional financial aid. Final scholarship data for fiscal year 2011 will not be available until November 2011.

Objective 3.3 – *By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008.*

UM has conducted a survey of recent graduates from its three undergraduate programs every three years as required by the Maryland Higher Education Commission but also conducted the survey in 2006. Survey results for 2011 indicate a high employment rate (94%) and a high satisfaction level with education (84%).

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

Objective 4.1 – *By fiscal year 2012 attain capital campaign goal of $93 million a year.*

Objective 4.2 – *By fiscal year 2012 increase university endowment from all sources to $243 million.*

Annual campaign giving to the University of Maryland increased from $68.7 million in fiscal year 2008 to $90.8 million for fiscal year 2011, exceeding projections. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment fell from $272.1 million to $266.2 million due to worse than projected investment performance. After plunging precipitously in fiscal year 2009 the combined endowments recovered somewhat for fiscal year 2010 and nearly regained 2008 levels in fiscal year 2011. Through these times, UM's endowments have actually fared better than those at many other higher education institutions. Future investment strategies will be carefully considered to limit the downside potential of subsequent economic aberrations. Nonetheless, due to unpredictable economic conditions future investment returns may substantially vary from projections.

Objective 4.3 – *By fiscal year 2012 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2009.*

The number of grant applications for fiscal year 2008 exceeded the volume reported for any preceding year. Reported figures since then are lower due to a change in procedures that no longer require faculty to route non-competing National Institutes of Health applications through the Office of Research and Development (ORD). Reversing a previous trend, the average award increased slightly, from $237,963 in fiscal year 2010 to $239,164 in fiscal year 2011.

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

Objective 5.1 – *By fiscal year 2012, maintain the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member.*

The decline in the number of days in public service per full-time faculty member beginning in fiscal year 2006 coincides with the precipitous drop in contract and grant revenues also experienced in that year, resulting in part from flat or declining National Institutes of Health funding and other constraints on the federal budget. Although the number of full-time faculty has not increased significantly since that time, the number of grant applications submitted by them has increased over the period.

The continued decline in the average number of days faculty spend in public service is likely yet another manifestation of the increased expectation that faculty prioritize their activities to obtain research grant funding. Although a core cadre of UM faculty has, and will continue to pursue public service as its primary mission, the current environment of State support that has stagnated at levels far below those proscribed by funding guidelines requires recalibrating the benchmark for the appropriate average number of days all faculty members can devote to public service.

Objective 5.2 – *By fiscal year 2012 maintain a level of charity care at 2009 levels.*

The number of days of charity care provided by UM School of Medicine clinical medical faculty decreased from 3,869 in fiscal year 2008 to 2,830 in fiscal year 2011. The drop in days between over this period is the result of a more accurate calculation of clinical faculty salaries and malpractice costs.

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

Objective 6.1 – *From fiscal year 2009 through fiscal year 2012 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness.*

The annual cost savings as a percent of actual budget has ranged between 2.0% and 3.0% over the period from fiscal year 2007 through fiscal year 2009.

Objective 6.2 – *By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic IT plan of at least 95%.*

The percent of annual IT Plan completed has ranged between 95% and 97% during the period of fiscal year 2008 through fiscal year 2011.

FY 2011 COST CONTAINMENT

Narrative Summary

The University of Maryland, Baltimore implemented activities totaling approximately $19.6 million in FY 2011 toward increased efficiency and effectiveness in line with the Regents' objectives. Approximately $15.9 million was generated from enhanced contract and grant, clinical and/or philanthropic activity. This resulted in an increased proportion of faculty and staff compensation (including fringe benefits), facilities renewal, technology commercialization and scholarship assistance being met via faculty entrepreneurship, and targeted gifts from donors.

Major cost savings occurred from the implementation of various programs to enhance energy efficiency, both centrally and in several of the schools. These measures included the installation of more efficient heat recovery systems in several research facilities thereby allowing us to reclaim heat that would otherwise have been wasted; implementing a steam trap reduction program; using an advanced monitoring system to shut off electricity in unoccupied rooms; using a curtailment agent to adjust power toward times when PJM pricing is lowest; redesigning several emergency generators to allow for seamless peak savings; and replacing light fixtures with newer and more energy efficient ones for a total savings of approximately $2.2 million.

Ongoing campus-wide programmatic savings and competitive contracting in computer and information technology generated an additional $1.2 million.

The remaining approximately $300,000 was due to the continued consolidation of administrative functions throughout the schools and units.

In summary:

• Enhanced entrepreneurship and philanthropic support	15.9M
• Utilities and Energy Efficiency	2.2M
• Computer and Information Technology	1.2M
• Business Consolidation	0.3M
TOTAL	$ 19.6M

KEY GOALS AND OBJECTIVES

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

Objective 1.1 By fiscal year 2012 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	National Ranking - NIH total awards to Dental Schools[1]	13	7	3	3
	National Ranking – NIH total awards to public Schools of Medicine[1]	15	14	14	14
Quality	National Ranking (*US News & World Report*)				
	School of Law (highest ranked specialty) [2]	3rd	2nd	2nd	3rd
	School of Law (specialty programs ranked in top 10) [2]	3	3	3	4
	School of Nursing (M.S. Program) [3]	7th	7th	7th	11th
	School of Nursing (highest ranked specialty) [3]	5th	5th	5th	3rd
	School of Nursing (specialty programs ranked in top 10) [3]	3	3	3	5
	School of Pharmacy[4]	8th	9th	9th	9th
	School of Social Work[5]	19th	18th	18th	18th

Objective 1.2 By fiscal year 2012 increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Number of nationally recognized memberships and awards	15	17	15	15

Objective 1.3 By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Number of scholarly publications and activities per full-time faculty	7.1	6.6	6.8	8.4

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

Objective 2.1 By fiscal year 2012 increase extramural funding for research, service and training projects to $600 million.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Grant/contract awards ($M)	$446.5	$516.0	$566.0	$557.4

Objective 2.2 By fiscal year 2012 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses/options executed annually at 50% of 2009 levels.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome Number of U.S. patents issued per year[6]	18	21	15	26
Number of licenses/options executed per year[6,7]	24	21	16	14
Cumulative number of active licenses/options	96	174	144	150

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

Objective 3.1 By fiscal year 2012 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 20% on average compared to 2009.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Graduates				
Nursing (MS, DNP, and PhD)	240	288	321	326
Pharmacy (PharmD)	114	121	114	147
Dental (DDS)	100	115	117	128

Objective 3.2 By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input Scholarships, grants and assistantships ($M)[1]	$23.6	$22.6	$22.7[1]	$22.7[1]

Objective 3.3 By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Employment rate of graduates	97%	97%	95%	94%
Quality Graduates' satisfaction with education (Nursing)	NA	88%	81%	92%

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

Objective 4.1 By fiscal year 2012 attain capital campaign goal of $93 million a year.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Campaign giving, annual ($M)	$68.7	$80.0	$75.7	$90.8

Objective 4.2   By fiscal year 2012 increase university endowment (all sources) to $243 million.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Endowment, annual total ($M)	$272.1	$190.1	$221.1	$266.2

Objective 4.3   By fiscal year 2012 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2009.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of grant applications	3,000	2,599	2,433	2,518
Outcome	Average grant award	$240,452	$225,398	$237,963	$239,164

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

Objective 5.1   By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Number of days in public service per full-time faculty member	10.8	11.0	10.0	9.0

Objective 5.2   By fiscal year 2012 maintain a level of charity care at 2009 levels.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Days of charity care provided by clinical medical faculty	3,869	3,107	3,038	2,830

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

Objective 6.1   From fiscal year 2009 through fiscal year 2012 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency	Annual cost savings as a percent of actual budget	2.6%	3.0%	NA	NA

Objective 6.2   By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome	Percent of annual IT Plan completed	97%	95%	95%	97%

USM Core Indicators

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Enrollment (total undergraduate)	810	854	854	772
	Percent minority of all undergraduates	43%	42%	43%	42%
	Percent African-American of all undergraduates	28%	26%	25%	20%
Output	Total bachelor's degree recipients	350	349	379	359
Input	Applicants to undergraduate nursing programs	772	768	605	573
Input	Qualified applicants to undergraduate nursing programs denied admission	100	73	27	32
Input	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.7	0.8	0.9	0.9

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

1. Fiscal 2010 updated to reflect actual values. Fiscal 2011 ranking is an estimate.
2. Rankings for law were updated for 2011 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2011. 2007 rankings are used for 2008, 2009 and 2010.
4. Pharmacy programs were not updated for 2011. 2008 ranking is used for 2009, 2010, and 2011.
5. Social Work program rankings were not updated for 2011. 2008 ranking is used for 2009, 2010, and 2011.
6. Fiscal 2009 value revised.
7. Fiscal 2010 value revised.

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

MISSION

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

INSTITUTIONAL ASSESSMENT

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. These goals are consistent with the goals of *Powering Maryland Forward: USM's 2020 Plan for More Degrees, A Stronger Innovation Economy, A Higher Quality of Life,* and achievement of our objectives directly supports the System's Plan. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. We were extremely proud to be recognized in September as the #1 "up-and-coming" national university by the *U.S. News & World Report America's Best Colleges Guide* for the third year in a row. Much attention at UMBC continues to be focused on student success. While our graduation rates exhibited slight declines this year, we are still in line to achieve our 2014 target. We are especially proud of our retention rate for African-American students, which is higher than for other undergraduates. We also have enjoyed continued success in increasing federal research expenditures per faculty member. Areas in which we still face challenges are enrollments in teacher-preparation programs and in production of STEM graduates. The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators.

Students

Enrollments. UMBC's enrollment plan and projections submitted to the Maryland Higher Education Commission forecast an overall enrollment of 13,404 students by fall 2012, including 10,645 undergraduates and 2,759 graduate students, with an emphasis on increasing the percentage of full-time students. Enrollments surpassed the 13,000 mark for the first time in the university's history, with 13,199 students enrolled in fall 2011 (10,573 undergraduates and 2,626 graduate students).

Undergraduate enrollment increased 3.6% overall, 2.5% and 10.3% for full- and part-time, respectively, with out-of-state enrollment declining slightly for full-time and increasing by 6.5% for part-time. Graduate enrollment declined slightly (-1.9%) from fall 2010 to fall 2011, down .4% and 3.1% for full- and part-time, respectively.

The numbers of undergraduate students enrolled in teacher training programs increased from FY 2010 to FY 2011, but decreased substantially at the graduate level (see input indicators for **Objective 2.1**). Several ongoing initiatives are focused on preparation of teachers in the high need areas of science and technology. A 2006 leadership gift of $5 million from George and Betsy Sherman funds the Sherman STEM Teacher Training Program, a program that is expected to increase the number of UMBC graduates who move immediately into science, technology, engineering, and mathematics teaching careers in at-risk and challenged schools in Baltimore City and throughout Maryland. Enrollments in the B.A. program in Physics Education approved by MHEC in 2007 continue to grow, with 12 students majoring in the program in Fall 2011, compared to 8 in Fall 2010; and a program in Chemistry Education was approved by MHEC in July 2008 (7 students enrolled in Fall 2011, compared to 3 enrolled in Fall 2010). These programs will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in science and Education so that students can complete the program in four years. The university has also added post-baccalaureate certificates in Elementary/Secondary Science Education, Mathematics Education, and S.T.E.M. Education.

Caliber of Students. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. For the third consecutive year, the *U.S. News & World Report America's Best Colleges Guide* listed UMBC among the top national universities in undergraduate teaching, ranking UMBC fourth among top national universities "where the faculty has an unusual commitment to undergraduate teaching." Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland, and the university is participating in a Leadership Cluster of the Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) focusing on undergraduate research. This year 250 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research with over 2,000 attendees, including students, faculty, staff and guests. Participants included recipients of the Office of Undergraduate Education Undergraduate Research Awards, MARC U*STAR scholars, and students from many disciplines presenting senior honors projects. Volume 12 of the *UMBC Review: Journal of Undergraduate Research* was published in the spring. This 225-page issue contains the work of students majoring in Ancient Studies, Computer Science, English, Gender & Women's Studies, History, Mathematics, Media & Communications Studies, Modern Languages & Linguistics, Philosophy, Political Science, Psychology, and Sociology, with research ranging from "Modeling and Dynamics of Gene Regulatory Networks" to "Consensus and Legitimacy in Supreme Court Opinions." Also published this spring was Volume 31 of *Bartleby* the university's creative arts journal consisting of students' works of fiction, creative non-fiction, poetry and art.

Students' academic and co-curricular accomplishments are also gaining national and international recognition. Martina Kristianova (Interdisciplinary Studies) has received the prestigious Erasmus Mundus Interdisciplinary International Relations Grants which will fund her research studies in the European Union. Senior Philip Fitzgerald (Biochemistry and Molecular Biology) was selected as one of 500 gifted young researchers from around the world to attend the 61st Interdisciplinary Meeting of Nobel Laureates, which gathers Nobel Laureates and young researchers in the fields of medicine, physiology, physics and chemistry. The results of Philip's HIV research at the Institute of Human Virology were published in the *Journal of Virology*. Alexandria Volkening (Mathematics) received a research fellowship at Brown University with support from the National Science Foundation. Three graduating seniors, Katrin Patterson (Gender and Women's Studies), Christina Gray Briscoe (Interdisciplinary Studies), and Scott Gautney (Modern Languages and Linguistics) were awarded Fulbright grants and Michael Young (Philosophy) is a recipient of the Gates Cambridge Scholarship and was a finalist for the Rhodes Scholarship. The UMBC Society of Automotive Engineers (SAE) chapter earned 3rd place in the 2011 North American Mini-Baja Series and was the number one team in the U.S. **for the second year in a row. The Ethics Bowl Team placed third in the Mid-Atlantic regional competition, and our Chess Team was again among the nation's elite, finishing second at the Pan American Intercollegiate Team Chess Championships – the "World Series" of college chess. The Theatre Department's student production of Las Meninas was one of only a few university productions invited to perform at this year's American College Theatre Festival at the Kennedy Center in Washington. At the local level, UMBC sophomore** Collin Wojciechowski has been appointed by Governor O'Malley to be the University System of Maryland's Student Regent for 2011-2012.

Student athletes have also contributed greatly to student life and campus spirit this year. In intercollegiate athletic competition, our Men's Soccer Team captured its first-ever America East Conference title, automatically advancing to the first round of the National Collegiate Athletic Association's tournament, defeating Princeton and advancing to the second round for the first time in school history. The Men's and Women's Swimming & Diving Teams captured the 2011 America East Conference Championships – the men winning their eighth consecutive conference title and the women winning their third conference crown. Both teams also achieved Scholar All American Honors from the College Swimming Coaches Association of America based on their academic performance. The Women's Basketball Team also distinguished itself both on the court and in the classroom, finishing first and winning the regular-season America East title, while also earning a spot on the Women's Basketball Coaches Association's Academic Top 25 Team Honor Roll for the second year in a row. The women's team's 3.4 GPA ranked 20th among all NCAA Division-I schools in the nation this year. Three members of the Women's Tennis Team also distinguished themselves academically and were named Intercollegiate Tennis Association Scholar-Athletes this year.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution has been

working vigorously to improve. We experienced a slight dip in our second-year retention rate again this year, 86.6% from 88.9% (see output indicator for **Objective 5.1**). However, our six-year graduation rate remained relatively steady (66.8% compared to 67.9%) (see output indicator for **Objective 5.2**), continuing at a higher level than rates reported for the past 10 years. UMBC has a narrower program base than its peer institutions and students who leave the university often cite lack of their chosen major as the reason. With this in mind, UMBC has undertaken several academic initiatives designed to expand the number of certificate and degree programs available, particularly in areas with high student interest. All of these new programs are becoming established and showing growth. *Computer Engineering*, introduced in 1998, has enrolled an average of 220 students over the past three years, and *Financial Economics* (2001) has maintained over 300 majors for the past four years, with 342 students in fall 2011. Enrollments in *Environmental Science* and *Environmental Studies* (2003) have grown steadily since their inception, with a combined 197 students enrolled in fall 2011. The B.A. degree in *Business Technology Administration*, an alternative to the B.S. in *Information Systems*, has grown from 55 students in its first year (fall 2005) to 229 this year. In addition, *Media and Communication Studies* more than quadrupled its initial enrollment of 47 students in fall 2007 to 212 students in fall 2011.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, *First Year Seminars*, 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 academic year 2010-2011 we offered 19 sessions of 17 seminars taught by faculty from 13 departments on topics ranging from "Sustainability in American Culture," "Crimebusting with Math and Stat," and "Issues in Biotechnology" to "Sexuality, Health and Human Rights."   We are also offering student "success" seminars as one-credit additions to popular freshman courses in the disciplines. Preliminary analyses suggest that these seminar programs are having a positive impact on retention. This summer, for the third year, UMBC is offering a summer bridge program, *CSI: Collegiate Summer Institute*." New freshmen may enroll in "English Composition" or "Algebra and Elementary Functions," as well as a First Year Seminar. The English and Algebra courses incorporate a student success seminar and also include co-curricular activities to help build a sense of community. The university also offers several *Living Learning Communities* focused on students' common intellectual interests or majors. The community for "Exploratory Learners" is especially designed for students who have not decided on an academic program of study - a group that is known to have higher risk for attrition.

UMBC also has initiated a series of efforts to redesign courses with an emphasis on increasing student success, retention rates, and graduation rates. Examples include the active-learning Chemistry Discovery Center (CDC) which, as of January 2011, increased the average pass rate for CHEM 101 by 17.6% and reduced student attrition from the

course by 7%. Based on the success of the CDC, a new CNMS (College of Natural and Mathematical Sciences) Active Science Teaching and Learning Environment (CASTLE) was established this year to enhance innovative, inquiry-based instruction for foundational mathematics courses which are essential for student success in STEM. UMBC also has launched several new research studies to test intervention models designed to support student retention and success. These include the NSF-funded "Evaluation, Integration and Institutionalization of Initiatives to Enhance Student Success" (known as *UMBC iCubed)* which supports freshmen retention in STEM, the UMBC Gates Planning Grant for STEM Transfer Success, and the HHMI NEXUS grant which is a collaborative project involving the development of inquiry-based learning modules for mathematical and statistical modeling in introductory biology courses.

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 2011, 45.1% of undergraduate students are minorities (see input indicator for **Objective 4.1**), a value that places UMBC considerably higher than the average of its peers. The Princeton Review featured UMBC in its 2008 edition of the *Princeton Review Guide*: "Best 366 Colleges" and ranks UMBC 2nd on its 2009 Diverse Student Populations list. Only 15 percent of four-year colleges in the U.S. and two Canadian colleges were chosen for the book, with "outstanding academics" as the primary criterion for inclusion.

Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, the numbers of new African American freshmen have ranged from a low of 121 (fall 2002) to 229 (fall 2009). This year the number of African American freshmen decreased by 19 (171 vs. 190 in fall 2010). Although the number of new African American transfer students was remarkably constant between fall 2001 and fall 2006 (the values have hovered around 200), the number has ranged from 230 to 251 since that time, sitting at 245 in fall 2011. Note that these decreases in numbers of African American students are in part attributable to new race/ethnicity reporting requirements. Students are now able to identify themselves as "Two or More Races." For fall 2011, 63 new freshmen and 60 new transfers identified themselves in this category. Also, in terms of percentages, there are a much higher percentage of African American students among new transfers than among new freshmen (19.1% vs. 12.0% in fall 2011). UMBC's target for enrollment of undergraduate African American students in FY 2014 is 17%, and over the last ten years the percentage has been fairly constant at about 15-16%, but in fall 2010 it stands at 16.1% (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 23.9% in fall 2011, and the percentage of undergraduates who are Asian American has grown from 12.9% in fall 1996 to 20.9% in fall 2011. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 45.1% (see input indicator for **Objective 4.1**).

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are

programs for high school faculty and administrators, the College Preparation and Intervention Program, WORTHY (Worthwhile to Help High School Youth), and services provided to transfer students. The latter include Transfer Advising Days at all Maryland community colleges, UMBC Transfer Open Houses held each semester, and the Transfer Student Alliance Program with CCBC, Prince Georges Community College, and Montgomery College. Other recruitment efforts include participation in college fairs (e.g. the National Society of Black Engineers and regional Hispanic/Latino Fairs). Programs such as the Reception for Talented African-American Students and the Reception for Talented Hispanic and Latino Students and the Campus Overnight Program are held on campus to attract minority students and parents to UMBC. A grant-supported Upward Bound Program conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African American students pursuing degrees in the science, technology, engineering, and mathematics (STEM) areas through the Meyerhoff Scholarship Program, LSAMP, and MARC U-STAR. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. UMBC has also formed partnerships with two HBCUs: Hampton University and Spelman College. The Office of Undergraduate Admissions and Orientation has also created a Hispanic and Latino Admissions Advisory Board that includes faculty, staff, students, and alumni to help reach the university's enrollment goals.

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 91.2%; the retention rate for all undergraduates is 86.6%. Historically, the graduation rate for African American students has been higher than that for all undergraduates, but in the past few years the graduation rate for African American students has fallen slightly below that of all undergraduates: 64.9% vs. 66.8% (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 also has endeavored to increase diversity at the graduate level. *Graduate Horizons* is a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. In fall 2011, 23.6% of UMBC's graduate students were minorities; 11.8% were African American.

Another aspect of diversity that has been a focus of UMBC's recruitment and retention efforts is to increase the numbers of women, both students and faculty members, in the STEM disciplines. The campus has active student and faculty groups of Women in Science and Engineering (WISE), and the university was also the recipient in 2003 of a prestigious five-year NSF ADVANCE grant that promotes recruitment,

retention, and advancement of women faculty members in STEM disciplines. Since fall 2003, the number of female tenured and tenure-track faculty members in STEM has increased by 50%. Upon completion of award funding this February, UMBC institutionalized ADVANCE activities under the auspices of the Office of the Provost. UMBC also broadened ADVANCE programming to support the hiring, retention and advancement of women and underrepresented minority faculty across the campus.   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 Learning Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Student learning outcomes assessment at the course-level and program-level were reported and reviewed by the deans, the UMBC Assessment Committee, the Office of Institutional Advancement, and the Provost. The review of general education courses and competencies was initiated this year under the guidance of the General Education Committee and Office of Undergraduate Education. In response to our 2011 Middle States Periodic Review Report, external reviewers commended UMBC for establishing a robust culture of assessment and using results not only to improve student learning but also to establish resource allocation and investment priorities.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2011) survey of bachelor's degree recipients one year after graduation confirmed continued high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for employment (see quality indicator for **Objective 1.2**). While the results of the 2011 survey revealed a decrease in the percentage of students enrolling in graduate school compared to the 2008 survey respondents, the percentage of graduates satisfied with the preparation for graduate school remained above the 2014 goal of 95% (see **Objectives 1.3** and **1.4**). Finally, while the percentage of all student employed or going on to graduate school declined somewhat from the 2008 survey, this number increased for the African-American graduates, resulting in that group meeting this goal for 2014 (see **Objective 1.5**).

Faculty
Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. Overall, UMBC continues to garner prestigious faculty awards, including a total of 14 prestigious CAREER awards from the National Science Foundation since 2000 and one of only two Howard Hughes Medical Institute Investigators at a public university in Maryland. UMBC ranks 2nd nationally in NASA university research grants and cooperative agreements and faculty hold top 10 rankings

for information systems and public policy research in the Faculty Scholarly Productivity Index.

Highlights of individual accomplishments this past year represent both national and regional recognition. Those receiving highly competitive and prestigious fellowships and research awards include faculty from the humanities, engineering, and science. Professor Michael Richards (Music) received the Regents' Faculty Award for Excellence in Research/Scholarship/Creative Activity, and Professor Bruce Walz (Emergency Health Services) received the Regents' Faculty Award for Excellence in Public Service. Brian Reed (Biochemical and Environmental Engineering) was awarded a Fulbright Senior Scholar grant for environmental engineering education at the Dublin Institute of Technology. Tim Nohe (Visual Arts) received a Fulbright award to develop artists' exchanges focused on issues of sustainability in diverse urban and rural communities, to be exhibited at university and gallery venues in Australia and the United States. Tulay Adali (Computer Science & Electrical Engineering) received the Institute of Electrical & Electronics Engineers (IEEE) Signal Processing Society Best Paper Award. Maurice Berger (Center for Art, Design & Visual Culture) curated the award-winning exhibition, For All the World to See: Visual Culture and the Struggle for Civil Rights, featured at the Smithsonian's National Museum of African American History and in museums in New York, Chicago, Reno, and other locales. Andrew Sears (Information Systems) was selected as an Association for Computing Machinery Distinguished Scientist and James Grubb (History) was this past year's Lipitz Professor of the Arts, Humanities, and Social Sciences. Michelle Starz-Gaiano (Biological Sciences) received an NSF Career Award and Jim Franson (Physics) was elected a Fellow of the American Physical Society. George LaNoue (Public Policy) was appointed by the U.S Commission for Civil Rights to be a member of the Maryland Advisory Committee for Civil Rights. In addition, Hillol Kargupta (Computer Science & Electrical Engineering) was elected a Fellow of the IEEE and Jessica Berman (English) was elected to the Advisory Board of the American Comparative Literature Association.

Faculty have also, once again, generated significant expenditures for research and development (see output indicator for **Objective 6.1**). At $149,700, the indicator far exceeds the university's 2009 target of $100,000 per full-time faculty member, and puts us in line to achieve the FY2014 target of $155,000. Federal R&D expenditures grew an average of 7% over the past five years, and the university's rank among its peers on this measure rose to 1st (**Objective 6.2**). This ranking 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 the well-established research centers at UMBC, namely the *Joint Center for Earth Systems Technology* (JCET), as well as five smaller centers: the *Center for Advanced Studies in Photonics Research* (CASPR), the *Center for Urban and Environmental Research and Education* (CUERE), the Goddard Planetary Heliophysics Institute (GPHI) – a cooperative agreement with UMCP led by UMBC - and the *Center for Aging Studies*. UMBC has also been successful in securing a cooperative agreement from NASA to establish the *Center for Research and Exploration in Space Science and Technology* (CRESST), a consortium with UMCP and the Universities Space Research Association, which is led by UMCP. Continued growth in the university's research

expenditures is anticipated for the foreseeable future, although the loss of the cooperative agreement for the *Goddard Earth Sciences and Technology Center* (GEST) in 2011 may have a significant impact.

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

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. In addition, approximately 20 percent of our tenured faculty are currently eligible for retirement. 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 falling to .2% in FY 2010 from .7% in FY 2009, our percent of replacement cost expended in facility renewal and renovation increased to .3% in FY 2011, with this modest increase due primarily to the current economic climate (**Objective 7.1**). After falling one percentage point in FY 2010, our percent of operating budget savings rose to 3% in FY 2011, exceeding our goal of maintaining a rate of 2% by FY 2014 (Objective 7.2).

Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 1,250 jobs in FY 2011 (**Objective 3.2**). The Research Park, bwtech@UMBC, contains five buildings, two of which are multi-tenant. The other three buildings house RWD Technologies, the U.S. Geological Survey's Maryland-Delaware-District of Columbia Water Science Center and Retirement Living TV, respectively. We also graduated one company from our incubator programs in FY 2011 (**Objective 3.1**). The ACTiVATE program, originally started at UMBC in 2005 with a grant from the National Science Foundation and later supported by the Maryland Technology Development Corporation and other local companies, is a yearlong, applied, entrepreneurship training program focused on teaching women with some technical or

business experience to create technology companies based on inventions from the region's research institutions and federal laboratories. An exclusive license agreement made between UMBC and the Path Forward Center for Innovation and Entrepreneurship, a non-profit organization for the ACTiVATE program, is designed to allow the Center to focus on expanding the program nationally and internationally.

An indicator of UMBC faculty members' contributions to technology development is the number of invention disclosures relative to federal R&D expenditures. This measure has consistently placed UMBC in the top 20% of its peer institutions, although there was a decline in FY 2008 attributable to several factors, including changing peer institutions and the nature of increases in federal R&D expenditures not being in areas that generate a great number of invention disclosures. After rebounded to place in the top 20% of its peer institutions for the past in FY 2009 and 2010, UMBC fell slightly to place in the middle 20% for FY 2011 (see **Objective 3.3**).

Response to the Commission

Objective 5.3 – Increase the number of Ph.D. degrees awarded from 86 in FY 2009 to 96 in FY 2014.
Commission Assessment: The number of Ph.D. degrees awarded declined slightly from 86 in 2009 to 84 in 2010, although the long-term trend remains positive. Describe strategies used to increase the number of Ph.D. completions.

UMBC Response: The Graduate School closely monitors progression through the various milestones toward the Ph.D. The Ph.D. Candidacy Ceremony celebrates those who have reached candidacy and highlights the importance of reaching this stage. We have Graduate Student Success seminars on a variety of academic topics, including some targeted at dissertation completion. We hold a week-long Dissertation House twice per year where a group of 15-20 students work with our dissertation coach to complete daily progress toward articulated goals. The dissertation coach also has weekly office hours and online consulting sessions throughout the year. The University Counseling Services sponsors groups that focus on supporting dissertation completion. Our Graduate Student Association provides travel and research grants to support professional development and progress toward completion. The GSA also has a writing tutor to assist students with structuring their dissertations. In 2011 UMBC produced 97 graduates (**Objective 5.3**).

Objective 7.1 – Allocate expenditures on facility renewal to meet 2% target by FY 2014 from 0.7% in FY 2009.

Commission Assessment: Spending on this measure decreased from 0.7% in 2009 to 0.2% in 2010. Describe the obstacles to achieving this goal and the strategies to be used to overcome those obstacles.

UMBC Response: UMBC has made progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved.   After falling to .2% in FY 2010 from .7% in FY 2009, the percent of replacement cost expended in facility renewal and renovation increased to .3% in FY 2011, with this

modest increase due primarily to reallocation of one-time resources. With continued flat or declining state appropriations, limits on tuition rate increases, and rising expenses due to enrollment growth, it will be very challenging to make significant progress on this objective. Options for reallocation are being explored, as there is recognition that the current level of funding is quite inadequate to meet critical needs. (Objective7.1). After falling one percentage point in FY 2010, our percent of operating budget savings rose to 3% in FY 2011, exceeding our goal of maintaining a rate of 2% by FY 2014 (Objective 7.2).

COST CONTAINMENT
FY 2011 Efficiency Efforts

UMBC was successful again in its efforts to contain and avoid costs through various efficiency efforts which totaled an estimated $3.9 million for FY 2011.

UMBC utilized various methods for achieving the efficiencies including: partnering with external entities, and entrepreneurial initiatives of $1.5 million; focused efforts by workgroups, business process reengineering, technology initiatives and redefining work within departments to identify cost efficiencies of $1.3 million and; energy conservation and competitive contracting efforts achieved $ million. Specifics to these categories are as follows:

Thousands

	($ 000)
Partnering with External Entities and Entrepreneurial Initiatives	
• Increased volume of voluntary meal plans	14
• Utilization of Foundation and grant funds to support faculty and staff salaries	210
• Utilized corporate sponsorship to support operating expenses	100
• Utilized endowment funds to support Chemistry Discovery Center	50
• Received grant from Amgen to support marketing and publications	50
• Food Service contractor investment in facilities	1,100
Focused Efforts by Work Groups and Departments to Reengineer and Apply Technology	
• Reduction of temporary faculty appointments	234
• Delayed hiring of administrative positions	136
• Utilization of student or temporary staff instead of hiring FT staff	227
• Hired lecturers instead of tenure-track faculty (salaries only)	27
• Donation of IBM equipment	75
• Donation of storage from Dell	75
• Improved online application system resulting in reduced labor costs	2
• Increased use of e-mail communication for admissions, orientation, and advising	3
• Elimination of email/server infrastructure at COMB	100
• Google email for students	60

- Shared staff position   50
- Eliminated manual lecture capture video taping in 12-14 classes   25
- Use of skillsoft for training   25
- Web based undergraduate catalog eliminated printing costs   50
- Hybrid courses increased classroom utilization   10
- Installed fixed AV projection systems vs. paying students to deliver mobile carts   10
- Expanded use of document imaging; reduced paper and data entry   45
- Expanded RT to other departments   30
- Increased use of analytics enhanced business decisions and lessened effort to get data   55
- New electronic auditing system for meal plan billing errors   18
- Centralized printing and copying, reduced use of paper and print supplies   3
- Used recycled equipment and supplies   3
- Delayed equipment purchase or replacement   6
- Residential student move-in efficiencies in meal costs   36

Energy Conservation and Competitive Contracting
- Utilities Peak Demand Management savings   900
- Chilled water storage   10
- Increases from new beverage pouring rights contract   137
- Use of MEEC contract to reduce software costs   25
- Third party hardware support (in lieu of IBM or Sun)   40

Total Efficiency Efforts   **$3,941**

UMBC is committed to the Regents Efficiency and Effectiveness efforts by continuing to seek ways to obtain operating efficiencies through cost containment, and generating new revenues.

KEY GOALS AND OBJECTIVES

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

Objective 1.1   Increase the employment rate of UMBC graduates from 81.3% in Survey Year 2008 to 85% in Survey Year 2014.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Employment rate of graduates	81%	83.7%	81.3%	80.7%

Objective 1.2   Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 84.9% in Survey Year 2008 to 90% in Survey Year 2014.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality % of bachelor's degree recipients satisfied with education received for employment	89%	83.2%	84.9%	85.3%

Objective 1.3   Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40% or higher.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	39%	40%	43%	34.6%
Outcome Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	35%	50%	41.5%	39.0%

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

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality % of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	97.2%	98.4%	96.2%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 94.3% in Survey Year 2008 to 95% in Survey Year 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	91.3%	93.8%	94.3%	91.4%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	92.3%	94.3%	88.7%	95.1%

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

Objective 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in FY 2009 to 100 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates in teacher training programs	325	221	218	302
Input	Number of post-bach students in teacher training programs	332	348	484	300
Output	Number of undergraduates completing teacher training programs	45	42	42	32
Output	Number of post-bachelor's students completing teacher training programs	64	50	44	59
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE[1]	100%	100%	100%	100%
Quality	Percent of post-bachelor's teacher candidates passing Praxis II or NTE[1]	100%	100%	100%	100%

Objective 2.2 Increase the estimated number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, and mathematics – areas that are key to success in the knowledge economy for the State of Maryland) from 700 in FY 2009 to 800 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Number of undergraduates enrolled in STEM programs	3,994	4,209	4,434	4,737
Output	Number of baccalaureate graduates of STEM programs	765	700	782	779
Quality	Rank in IT bachelor's degrees awarded compared to peers[*]	1st	2nd[*]	2nd	2nd

Goal 3: Promote economic development

Objective 3.1 Maintain through FY 2014 the number of companies graduating from UMBC incubator programs each year at 3.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome Number of companies graduating from incubator programs	2	4	3	1

Objective 3.2 Increase number of jobs created through UMBC's Technology Center and Research Park from 1,000 in FY 2009 to 1,550 in FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Number of jobs created by UMBC's Technology Center and Research Park	925	1,000	1,200	1,250

Objective 3.3 Maintain through FY 2014 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per $million R&D expenditures

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Quality Rank in ratio of invention disclosures to $million in R&D expenditures[2*]	Bottom 20%*	Top 20%	Top 20%	Middle 20%

Goal 4: Enhance access and success of minority students.

Objective 4.1 Increase the % of African-American undergraduate students from 16.7% in FY 2009 to 17.0% in FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input % African-American of undergraduate students enrolled	16.0%	16.7%	16.5%	16.4%
Input % minority of undergraduate students enrolled	41.7%	42.9%	42.2%	44.1%

Objective 4.2 Maintain a retention rate of African-American students at 90% or greater through FY 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Second-year retention rate of African-American students	92.2%	92.5%	89.5%	91.2%

Objective 4.3 Increase the graduation rate of African-American students from 62.2% in FY 2009 to 68% in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Six-year graduation rate of African-American students	64.5%	62.2%	65.6%	64.9%

Goal 5: Enhance success of all students.

Objective 5.1 Maintain a retention rate of UMBC undergraduates at 90% or greater through FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	FTE students per FT instructional faculty	21.1	20.7	22.4	22.7
Output	Second-year retention rate of students	88.7%	90.2%	88.9%	86.6%
Quality	Rank in FTE students per FT instructional faculty*	9th*	9th	9th	9th

Objective 5.2 Increase graduation rate of UMBC undergraduates from 66.3% in FY 2009 to 68% in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Six-year graduation rate of students	65.0%	66.3%	67.9%	66.8%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in FY 2009 to 96 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Number of Ph.D. degrees awarded	93	86	84	97

Goal 6: Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per FT faculty from $127,400 in FY 2009 to $155,000 in FY 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Total Federal R&D expenditures per FT faculty[3]	$120,600	$127,400	$135,000	$149,700

Objective 6.2 Rank among the top 3 among public research peer institutions (3rd in FY 2009) in average annual growth rate (5-year) in federal R&D expenditures.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual

Output	Rank in 5-year average annual growth rate in federal R&D expenditures[4]*	3rd	3rd	2nd	1st

Required indicators not attached to a specific goal.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2014 from .7% in FY 2009.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency % of replacement cost expended in facility renewal and renovation	.4%	.7%	.2%	.3%

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

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency % rate of operating budget savings	3%	3%	2%	3%

Notes: N/A = data not available

* Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst, dropping U of Delaware and SUNY, Albany.

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

[2] Data are based on the latest available NSF peer data so that FY 08: FY 06; FY 09: FY 07; FY10: FY08; FY11: FY09.

[3] Data are based on previous year's FY NSF data and the corresponding fall faculty data (e.g.: FY 08: Fall 06 Faculty/FY 07$) based on data availability.

[4] Data are based on the latest available NSF peer data so that FY 08: FY 01-FY 06; FY 09: FY 02-FY 07; FY 10: FY 03-FY 08; FY 11: FY04-FY09.

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

September 23, 2011

Overview

The University of Maryland (UM) has an outstanding reputation as a public research university. The University attracts and retains renowned faculty members who are nationally recognized for their research, pedagogy, and service. UM provides undergraduate and graduate students with affordable, accessible education that ranks among the best in the nation. The University's talented and diverse students are demonstrating the highest levels of achievement in its history. Research productivity has steadily increased over the last ten years, and continues to grow as the University pursues new, high-impact research initiatives. UM partners with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. Progress towards goals in the Strategic Plan continued in the third year of implementation, with faculty and staff energetically pursuing both new and existing initiatives. The University improved undergraduate and graduate education, expanded research activities through major new research partnerships, improved campus teaching infrastructure, increased the size of the faculty, and expanded connections with the surrounding community.

The Managing for Results (MFR) report addresses key measures of the University's progress in reaching institutional goals that reflect priorities of the *2009 Maryland State Plan for Postsecondary Education*. These goals focus on the quality and impact of UM's educational programs, access and affordability, diversity, student-centered learning, and economic growth and vitality.

MFR Goals:

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

Program Quality. One major goal of the Strategic Plan is to offer graduate and professional programs that are recognized nationally and internationally for their excellence in scholarship and research. *U.S. News & World Report* and other organizations rank graduate programs on a periodic basis, with varying numbers of disciplines rated in any given year. In a summary of 2011 rankings, 64 programs at the University ranked in the top 25 nationally. The University's goal is to increase this number to 69 in 2014.

Quality of Faculty. Exceptional faculty are key to excellent academic programs. UM continues to attract outstanding faculty members who make significant contributions to their fields. For example, in FY11 five UM faculty members received Fulbright awards; two received Guggenheim Fellowships; two received Sloan Foundation Fellowships; five were elected fellows of the American Association for the Advancement of Science; and ten won NSF CAREER awards.

Resource Reallocation and Recruitment. State budget actions in FY11 included a reduction of $19 million in one-time funds and $10.3 million in faculty and staff furloughs. These reductions were less severe than in the two previous years. Three years of budget reductions have reduced the flexibility of colleges to pursue new initiatives and have increased the risks of faculty and staff being recruited away. Resource reallocation in FY11 within the Division of Academic Affairs designated a small percentage of funds within each college/school that were to support initiatives consistent with the Strategic Plan, and another small percentage returned to the Provost for reallocation to advance goals in specific categories: the international agenda, General Education, OIT, completion of dean searches, salary adjustments for faculty promoted or for retention, and recruiting truly outstanding faculty. The University hired 89 faculty with expected start dates in FY12, 30% above the average number of hires in the two previous fiscal years. This success reflects the resource reallocations in FY09 and FY10, which provided funds for hiring in high priority areas. Faculty were hired in all colleges.

Quality of Research Development. UM faculty continue to be recognized for their innovative research. The faculty received $471 million in research awards in FY11. Research expenditures increased 12% in fiscal year 2011. Some of the most significant research awards in the past 12 months include: National Science Foundation award to establish the Socio-Environmental Synthesis Center which will provide national leadership in addressing large-scale environmental challenges ($27.5 million five-year award); Federal Aviation Administration award for the National Center of Excellence for Aviation Operations Research (NEXTOR) (up to $60 million over seven years); and, the Office of the Director for National Intelligence award to a consortium, of which START is a major partner, to expand and improve the nation's bio-surveillance capability and address emerging threats to the intelligence community ($75 million).

These and other awards allow UM to expand campus-wide transdisciplinary research initiatives in energy, food safety and security, climate adaptation, human health, environment, cyber security, and national security. UM strengthened collaborations with major federal agencies near campus through signed partnership agreements. Partnering agencies include the National Institutes of Health (NIH)/National Cancer Institute (NCI), National Aeronautics and Space Administration, Goddard Space Flight Center (NASA/GSFC), National Oceanic and Atmospheric Administration (NOAA), National Archives, National Security Agency (NSA), Smithsonian Institution, USDA Beltsville Agricultural Research Center (BARC), Department of the Interior, and Army Research, Development and Engineering Command (RDECOM).

Several new research collaborations are underway involving joint proposal submission and joint center development with UMB. These include a joint center on non-invasive neural engineering to explore the neural/machine interface that will provide unique capabilities to prosthetics; the establishment of a new alliance, with NIST, to be located at the UM Institute of Bioscience and Biotechnology Research (IBBR) with the mission of accelerating the development of measurement science, technologies and standards in the area of complex therapeutics and diagnostics that support their clinical utility with the initial focus on protein biologic drugs and vaccines; and a proposal to the FDA to create a Center for Excellence in Regulatory Science and Innovation.

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

Student Recruitment. In support of the goal to attract, admit, and enroll a diverse, talented, and interesting pool of students from throughout Maryland and around the world, the Office of Undergraduate Admissions creates and implements a targeted and highly personalized recruitment strategy that utilizes a number of components. The success of these efforts is demonstrated through the successful enrollment of a Fall 2010 entering freshman class with average grades of A/B+ and SAT scores of 1220-1380 among the middle 50% of the class. Extended Studies supports the University's recruitment efforts by offering several multi-week, for-credit programs for prospective students. This past summer, 641 middle and high school students participated in the Young Scholars Program, a 21% increase over the previous year. Since the program's inception in 2002, two thirds of participants apply to UM, 70% are admitted, and 53% of those admitted enroll at UM.

Accessibility. The University of Maryland is committed to providing residents of Maryland with an accessible, affordable college education. To achieve this goal, UM continues to build its undergraduate and graduate programs at the Universities at Shady Grove in neighboring Montgomery County. The University currently offers programs in Communication, Criminology and Criminal Justice, Public Health Science, Business, Biological Sciences, Education, Engineering, Library Science and Information Management at Shady Grove.

Another successful access initiative is the Freshmen Connection (FC) program, which enables freshmen admitted for the spring to take classes and participate in activities in the fall before their spring enrollment. This program takes advantage of spring openings that occur as a result of December graduations and fall attrition. Virtually all students in the first five fall cohorts of FC have enrolled at UM the following spring. FC students have had high retention rates, are academically successful and graduate on schedule with fall term admits. The program is serving 780 students in Fall 2011, a 5% increase over last year.

Affordability. The University is working effectively to keep its high-quality educational programs affordable for Maryland residents. For example, the Maryland Incentive Awards program funds low-income students from seventeen Baltimore City and Prince George's County high schools. A major initiative, "Keep Me Maryland," was launched to address a significant increase in student appeals for emergency aid to remain in school. This campaign has raised over $590K for the most needy students. To reduce students' debt burden, the University's Pathways Program awarded $3.5 million in need-based aid to over 688 students. Pathways I provides a debt-free education for students from poverty-level circumstances. Pathways II provides grant support to students who lose Pell Grant eligibility because of their earnings. Pathways III caps the accumulated debt at graduation to the cost of one year for rising seniors who started as freshmen and are from moderate-income families.

Diversity. In line with a major recommendation of the *Transforming Maryland: Expectations for Excellence in Diversity and Inclusion* strategic plan, President Wallace Loh, in May 2011, charged a search committee to find a Chief Diversity Officer. President Loh placed the position at the level of Associate Vice President. In July, 2011, the search committee completed its work and recommended a short list of finalists to the President and Provost. Expectations are to fill the position, one with a broad mandate in diversity and inclusion, during the Fall of 2011.

During the Spring semester of academic year 2010-11, at the direction of the then Sr. Vice President & Provost, the office of the interim Associate Provost for Equity & Diversity began the early implementation of the *Transforming Maryland* plan in preparation for the arrival of the Chief Diversity Officer. These early implementation goals concentrated solely on recruitment and retention of faculty from underrepresented groups, including ethnic and racial minorities, and women faculty, particularly in the STEM fields. A full report on the findings of the early implementation work is in process, to be presented to the incoming Chief Diversity Officer and the Provost as a starting point toward the first full year of implementation of the diversity plan.

Minority students have experienced a high level of success at the University. In particular, UM is nationally recognized for the large number of degrees earned by African-Americans. In FY11, UM was ranked 20th among institutions for bachelor's degrees granted to African-American undergraduates by *Diverse Issues in Higher Education*. The magazine also ranked the campus 14th in doctorates granted to African-Americans.

General Education. UM's Strategic Plan places a significant emphasis on improving the quality of undergraduate education. The University Senate and President approved a major restructuring of the University's General Education program in April 2010, and is currently implementing the program for Fall 2012. Designed to enrich the undergraduate experience and prepare students for a global world, the program is innovative, rigorous, and engaging. It strengthens the math, writing and diversity requirements; adds oral communication, cultural competence and experiential learning components; creates signature "I-series" courses that enable students to explore how research-active faculty use their disciplines to examine timely societal issues; and provides opportunities for all schools/colleges to participate in distributive studies. The suite of approved I-Series courses continues to grow and currently consists of nearly 100 courses.

New and Revised Programs. This year, the University launched a new initiative to develop innovative learning opportunities for students. With funding from the Office of the Senior Vice President and Provost, a suite of innovative courses will introduce blended learning methodologies to enhance student learning starting in the 2011-2012 academic year. A blended learning course involves a combination of face-to-face and online interactions, built on a rich collaboration environment that includes a variety of information sources such as multimedia data, simulations, and visualization for individual and collaborative learning. Such an environment can serve to both enhance student-faculty interaction and at the same time use institutional resources more efficiently.

The new Global Studies Minor Program, open to students from all majors, provides opportunities for students to study how evolving global connections affect the well-being of people throughout the world. Participants in the program develop an understanding of how and why interactions across national and ethnic borders are shaped by language, culture, politics, economic development, and conflict. Four minors are currently included in the program: International Development and Conflict Management; Global Terrorism; Global Poverty; and International Engineering. New tracks can be added to meet new student interests.

The revised and expanded Global Communities living-learning program is newly housed in the College of Behavioral and Social Sciences. The program employs coursework, intercultural/international events, and an active intellectual and social environment to help students develop global competencies needed to navigate an interdependent and diverse world.

The Honors College added a new program, Integrated Life Sciences, which opened fall 2011. The program is designed to launch the careers of the most talented and most accomplished students interested in different aspects of life sciences, including biological research and biomedicine. It includes a two-year residential program composed of 75-80 students entering each year, an honors track of four interdisciplinary science courses offered by accomplished scholar-teachers in the life sciences, and facilitated opportunities for meaningful research and clinical experiences on the UM campus and at the federal research and biomedical institutes in the Washington, DC area.

Education Abroad programs served 2,000 students in FY 2011, approximately the same as in the prior year. A new Freshmen Abroad program enrolled 96 students in Destinations-in-London, Maryland-in-Barcelona, and Maryland-in-Beijing.

Retention, Graduation, and Closing the Achievement Gap. The University sets high expectations for student success, employing practices to ensure that undergraduates achieve their educational goals in a timely fashion. The Student Academic Success-Degree Completion Policy provides regular advising, development of four-year graduation plans, benchmarks for majors, and help for students who do not achieve these benchmarks.

Last year the Task Force on Retention and Graduation Rates made a number of recommendations for improvement. Among them were recommendations to develop a program for Transitional Advising in Letters and Sciences and to develop a Student Success Office. University officials are certain that this new work will result in improved services to students and improved retention and graduation rates. The Transitional Advising Program (TAP) provides comprehensive academic advising and academic support services to currently enrolled high credit (60+) students moving between colleges due to change in interest, inability to meet benchmarks or lack of sufficient G.P.A. The Student Success Office coordinates reenrollment, centralizes tutoring resources, coordinates data from exiting students, and leads other retention initiatives. It also includes the pre-transfer advising services.

UM's Strategic Plan set ambitious goals for raising the retention and graduation rates of all students, and for closing the achievement gap between minority students and all students. In 2010, the Provost charged a Task Force on Student Retention and Graduation to determine why UM's retention and graduation rates are below those of selected peers and to recommend actions for improving these rates. Recommendations included: Early identification of students facing academic challenges; expanded advising; teaching initiatives in introductory classes; and expanded programs for students needing special assistance. In FY11, the University implemented a process for identifying at-risk students during the semester (based on mid-term grades) and between semesters (based on cumulative GPA). College Deans are sent information on their students who meet at-risk criteria so that students can be contacted in time for interventions that may change this trajectory.

The University is making good progress on its first-year retention goals, for all students and for individual minority groups. The small numbers in the African American and Hispanic populations means that these numbers fluctuate from year to year, but a slight upward momentum can be detected.

Graduate Programs. As part of the Graduate School review of doctoral programs, enrollment targets were set for new admissions in each program in Fall 2010, based on program quality and capacity. Targets across all programs were designed to reduce enrollment of new doctoral students by 10% from its current level of approximately 800

students. New doctoral enrollment in Fall 2010 of 732 students was very close to meeting this goal, a very successful first step.

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.

Annual Giving and Alumni Donors. While the economic recession is over, consumer confidence remains low, unemployment high, and there is widespread anxiety over the volatility of the stock market. These factors have suppressed philanthropic giving to higher education generally and at the University of Maryland specifically. There was a marked uptick in dollars and donors during the spring of 2011, but the recent extreme market volatility has caused many potential donors to hold back. In addition to these external factors, the fundraising staff has been reduced by 25% due to budget reductions, significantly impacting the ability to build relationships with donors.

Nevertheless, some improvement is expected in FY12 over FY11. The gift pipeline is stronger than it has been in the last three years, with appealing priorities (e.g., the University Teaching and Learning Center; the entrepreneurship initiative), and the staff have largely adapted to an operation that does not have all the normal tools. The Great Expectations campaign passed the $850 million mark, toward its $1 billion goal, and there is a spirit of being in the home stretch. The University has set an unofficial goal of raising an average of $10 million a month and reaching the campaign goal by December 12, 2012 – 12/12/12.

University officials are determined to reverse the downward trend – a national phenomenon – in the number of alumni donors. Budget resources have been reallocated in order to consolidate and integrate various efforts (Maryland Fund for Excellence, Colonnade Society, student and young alumni giving, alumni membership program) to promote donor participation, and the recruitment of a high-level staff person to ensure a level of experience and creativity that is essential for success.

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

License Agreements. The single MFR measure for this goal is the cumulative number of license agreements executed with Maryland companies. In FY11, UM executed eight licenses with companies in the state. The licensed technologies span the spectrum from agricultural biotechnology to speech segregation software. In order to increase licenses in FY12, the Office of Technology Commercialization has hired two new licensing associates, one of whom will work very closely with researchers at the Institute for Bioscience and Biotechnology Research (IBBR) to encourage an increase in disclosures.

The Maryland Proof of Concept Alliance, with $5.1 million in federal funds over two years, seeks to move the most promising technologies developed at USM institutions into the arms of potential investors. UMCP won 8 out of 14 awards in the first two rounds of funding. In addition, some of the funded researchers also received support from UM's

Venture Accelerator program, which provides business development advice and have received federal SBIR awards. FlexEl, LLC, for example, is speeding commercialization of its advanced, ultra-thin batteries through this program and has received $500K through a confidential agreement with a Fortune 100 company. Other awardees have already formed companies to scale up their technologies to commercial production levels, such as Zymetis, Inc., a company formed by UMCP scientists who discovered a bacterium highly efficient at converting trash and other organic material to biofuels. Zymetis was recently acquired by AE Biofuels, a global advanced biofuels company.

Economic Growth and Vitality. UM drives Maryland's economy by educating its work force, conducting state-of-the-art research that feeds innovation, commercializing technology, and partnering with federal agencies and industry on entrepreneurial projects that create new knowledge and enterprises. Recent joint enterprises that will increase success in translating research into economic activity include: Submitting a multi-million-dollar proposal to create a new center for regulatory science with the FDA and the Schools of Medicine and Pharmacy; signing an MOU with NIST to create research collaboration on complex therapeutics at Shady Grove; and creating the Maryland Cybersecurity Center which already has signed a number of corporate partners and involved participation of several federal agencies. UM is also developing the Center for Innovation and Entrepreneurship (CIE) which will be a model for how universities can be enterprise generators. CIE will bring together the University's myriad educational, research, service and technical support programs under one roof; will build upon and expand those programs; and will dramatically enhance the University's outreach to venture capital and entrepreneurship communities. Over the next eight years, UM will seek to raise $60M to invest in this activity. The CIE will be a transformational initiative that will have a sustained multiplier effect, propelling the University to the next level and catalyzing economic development in the region and beyond.

Local Economic Development. The University's research park, or M-Square, continues to be a successful collaboration of the University, state, federal government and private sector. UM will establish a space/climate incubator in M-Square to encourage involvement with applied research and associated technology transfer in this research area. The establishment of this incubator will nearly complete rental of current space in existing buildings in M-Square. UM is planning a new, 140,000 square-foot building at M-Square, with full plan approval from the County expected by spring 2012.

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

STEM. The University is committed to increasing the number of graduates in science, math and technology (STEM) disciplines, which are critical to the state's economy. It conducts numerous initiatives to enhance recruitment, retention and graduation of students in life sciences, physical sciences, computer science and engineering at both the undergraduate and graduate levels. The number of baccalaureate graduates in STEM disciplines increased 12% from Fall 2008 to Fall 2011. This past year the University merged its two strong science colleges into the College of Computer, Mathematical, and

Natural Sciences, thereby increasing opportunities for collaboration in academics, research and technology.

The University System of Maryland has as a goal of tripling the number of STEM teacher graduates from FY09 to FY15. UM aims to contribute to that agenda. Several programs and initiatives designed to increase STEM teacher production are being implemented. University representatives participate in the Leadership Collaborative of the Association of Public and Land-Grant Universities' Science and Mathematics Teacher Imperative (SMTI), a national initiative to support the recruitment and preparation of STEM teachers. The Maryland Science and Mathematics Resident Teacher (MSMaRT) initiative is a federally-funded project in partnership with the Prince George's County Public Schools to recruit career changers with math and/or science backgrounds to teach in high-need middle schools in the PGCPS. Most recently, the College of Education received a $1.2 million Noyce grant to attract and prepare a talented, diverse cohort of UM students to effectively teach mathematics in high-needs middle and high schools. This fall, the College is piloting a new Learning Assistant program, which will recruit top physics and mathematics majors to serve as undergraduate teaching assistants in reform-oriented courses, while simultaneously taking a course on learning and teaching in STEM.

Teaching: Recruitment for the two new Middle School teacher preparation programs had to be delayed until MSDE program approval was received, which occurred in June 2011. The original teacher education estimates have been revised to reflect the fact that students will not complete these programs until 2014 (not 2013, as originally planned).

Several new initiatives are underway to strengthen teacher preparation. The following examples are illustrative: The College has implemented an enrollment management plan in teacher education that includes targets for overall teacher production with emphasis on the state's critical shortage areas while encouraging innovative teacher preparation models that focus on retaining graduates to teach in Maryland. UM is the lead institution for Maryland on a national initiative to pilot and implement a performance-based teacher assessment system and licensure process for pre-service teachers. The College has designed and will implement in 2011-12 a comprehensive admissions system to teacher preparation programs that integrates multiple factors associated with high quality and rigorous assessment of prospective teacher candidates. With support from a federally-funded UISFL grant, the elementary education program is redesigning candidate experiences across arts and sciences coursework, professional education courses, and multiple clinical experiences to accent teachers' understanding of and commitment to developing global education competencies for students in K-6 schools.

FY 2011 COST CONTAINMENT
Efficiency Measures Protect Affordable Access and Academic Quality at University of Maryland, College Park

In fiscal year 2011, University of Maryland, College Park strived for affordable access to an excellent education while using limited resources. In order to meet this objective, Maryland developed efficiencies that saved an estimated $43.9 million. These savings allowed for enhanced services and most importantly, helped protect the quality of and access to instruction.

The university achieved results through improved business practices. Significant savings include:

- $12.5 million – Negotiated discounts on tickets purchased through contract travel agencies, moving contracts, parcel delivery, construction management and disposal services, and software/hardware purchases.

- $5.8 million – Capitalized on surplus property and recycling by negotiating free pick-up and delivery of surplus property, purchasing surplus items versus new items, selling surplus property, and recycling.

- $5.2 million - Increased indirect cost recovery rate from contract and grant activity.

- $4.2 million – Grew Freshman Connection program.

- $2.7 million - Generated lease revenues on student residential housing through using public-private partnerships.

- $2.4 million - Mitigated high energy prices through negotiating electric purchases at a rate lower than the market rate and through avoiding utility costs through improved demand-side management and lighting retrofits.

- $1.6 million – Reduced Athletics Summer/Winter scholarships, professional development travel and printed media guides for most sports and performed facilities maintenance of ICA facilities internally.

- $1.3 million – Received revenues from privatization of the bookstore.

- $0.7 million – Negotiated parking and transportation agreements with other entities.

- $0.5 million – Hosted Prince George's County High School commencements and hosted other non-athletic events in the Comcast Center.

- $0.4 million – Began implementation of third-party billing at the Health Center.

KEY GOALS AND OBJECTIVES[1]

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

Objective 1.1 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally from 65 in 2009 to 69 in 2014.

	2006 Actual	2009 Actual	2010 Actual	2010 Actual
Performance Measures				
Quality Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	75	65	63	64

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation from $395 million reported in FY 2009 to $470 million in FY 2014.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Performance Measures				
Output Total R&D expenditures, as reported by NSF	$360M	$395M	$409M	$451M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 64 in 2009 to 71 in 2014.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Performance Measures				
Quality Number of faculty receiving prestigious awards and recognition	61	64	65	73

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

Objective 2.1 Increase the percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering from 80% in 2009 to 82% by 2014.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Performance Measures				
Output Percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, internships, undergraduate research, independent study experiences, service learning, or study abroad within six years of entry[2]	79%	80%	78%	80%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 26 in 2009 to 30 in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Efficiency	Average credits earned by degree recipients who started as new freshmen through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit	25	26	27	26

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students by from 11 percentage points in 2008 to 7 percentage points in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	The percentage point difference in graduation rates between African-American and all students[3]	11	14	11	12

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students from 9 percentage points in 2008 and to 7 percentage points in 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	The percentage point difference in graduation rates between Hispanic students and all students[3]	9	6	10	7

Objective 2.5 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35% minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Input	Percentage of minority undergraduate students enrolled in UM[4]	NA[4]	NA[4]	NA[4]	37%

Objective 2.6 Increase the second-year student retention rate of all UM students from 93% in 2008 to 95% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year freshman retention rate: All UM students[3]	92.6%	94.0%	93.2%	95.2%

Objective 2.7 Increase the six-year graduation rate for all UM students from 80% in 2008 to 83% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	First-time freshman 6-year graduation rate: All UM students[3]	79.8%	81.8%	81.7%	81.5%

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2008 to 95% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year freshman retention rate: All UM minority students[3]	92.3%	94.7%	93.2%	95.6%

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 76% in 2008 to 80% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	First-time freshman 6-year graduation rate: All UM minority students[3]	75.9%	77.0%	76.4%	77.7%

Objective 2.10 Increase the second-year retention rate of African-American students from 91% in 2008 to 94% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year freshman retention rate: UM African-American students[3]	90.8%	95.2%	90.9%	94.8%

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 68% in 2008 to 76% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	First-time freshman 6-year grad. rate: UM African-American students[3]	68.4%	67.7%	70.4%	69.1%

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 91% in 2008 to 94% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	Second-year freshman retention rate: UM Hispanic students[3]	91.0%	92.2%	90.4%	94.2%

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 71% in 2008 to 76% by 2014.

Performance Measures		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output	First-time freshman 6-year grad. rate: UM Hispanic students[3]	71.1%	75.8%	72.0%	75.0%

Objective 2.14 By 2014, achieve and maintain a second-year retention rate for all UM Asian-American undergraduate students at 96% or higher (from 95% in 2008).

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Second-year freshman retention rate: UM Asian-American students[3]	94.6%	95.8%	96.5%	96.7%

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 85% in 2008 to 87% by 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output First-time freshman 6-year grad. rate: UM Asian-American students[3]	84.8%	86.7%	85.0%	86.6%

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

Objective 3.1 Annual giving to the University from all sources will increase from $113 million in 2009 to over $150 million by 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Total annual giving from all sources[5]	$131M	$113M	$105M	$106M

Objective 3.2 The total number of annual alumni donors to the University will increase from 21,300 in 2009 to 33,000 by 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Output Total number of annual alumni donors[5]	22,385	21,300	21,952	20,365

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

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase from 63 in 2009 to 70 in 2014.

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Outcome The cumulative number of license agreements executed with Maryland companies	70	63	62	70

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

Objective 5.1 The percentage of UM alumni employed in Maryland one year after graduation will increase from 41% in 2008 to 43% by 2014.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Survey

		Actual	Actual	Actual	Actual
Outcome	Percentage of UM graduates employed in Maryland one year after graduation	52%	45%	41%	41%
Outcome	% of UM alumni employed full- or part-time one year after graduation	84%	85%	82%	80%

Objective 5.2 Increase or maintain the number of UM baccalaureate level graduates in STEM fields (science, technology, engineering, and math) from 3,576 in 2009 to 3,950 in 2014.

		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Performance Measures					
Output	Number of UM baccalaureate level STEM field graduates[6]	3,407	3,576	3,626	3,816

Objective 5.3 Increase the number of UM teacher education program completers from 337 in 2009 to 405 or higher in 2014.

		2008 Actual	2009 Actual	2010 Actual	2011 Actual
Performance Measures					
Outcome	Number of UM teacher education program completers (including undergraduate, master's, post-baccalaureate/non-degree)	297	337	365	393

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 93% in 2008 to 95% in 2014.

		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Performance Measures					
Quality	% of alumni satisfied with education received for employment one year after graduation	89%	93%	93%	94%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96% between the 2008 alumni survey and the 2014 alumni survey.

		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Performance Measures					
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation	99%	98%	98%	98%

Notes:
[1] Please see the "UMCP MFR 2011 Operational Definitions" document for definitions and sources for each objective.
[2] As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that track special experiences, thus previous years data have been modified.

[3] In order to ensure the most accurate representation of the data and match the reporting timeline used by the USM and most other institutions, the definition of reporting year was revised in FY 11 to align the data reported with the actual fiscal year in which they occurred (e.g., enrollment for fiscal year 2010 actual column reflects fall 2009 enrollment; fiscal 2011 actual reflects fall 2010 actual; fiscal 2012 estimate reflects estimate for fall 2011, etc.). Where appropriate, the goal and objective statements have been restated to reflect these revisions.

[4] Minority enrollment percent reflecting the new (as of Fall 2010) federal race/ethnicity reporting guidelines in years prior to 2011 are not available.

[5] The current recession will continue to impact philanthropy negatively.

[6] STEM graduate numbers were changed to reflect the inclusion of graduates whose second major was a STEM field; those graduates had been inadvertently excluded previously.

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. The goals and objectives in this report reflect the legislatively mandated mission.

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 increased 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 2008-2011 period is 50 percent.

The University is facing increasing competition nationally for high ability students. A number of private institutions, such as Harvard University, and public flagship universities, such as the University of North Carolina Chapel Hill, have extensive programs to recruit minority or low income high ability students. Additionally, the offering of competitive high ability financial aid awards results in our being able to fund fewer students. Also the number of new freshmen has declined resulting in a decrease of new high ability students. A number of new initiatives are planned to enhance the

curricular and co-curricular activities for honors students. It is expected that these new initiatives will have a positive impact on honor student engagement, retention and graduation. New initiatives planned include establishing an Honors Faculty Committee within each school or college which will address concerns relating to the Honors program for that particular school or college, and establishing an Honors Orientation class in each school or college for new freshmen and new transfer students. Additional initiatives include special interdisciplinary and/or interactive classes in each school or college for honors students, seminars which will allow honors faculty and students to present their research, establishment of a data base of funding sources for honors students, and creation of a fund within each school or college to allow honors students to travel to and present at professional conferences.

Morgan also continues to provide higher education access to promising students who otherwise may not be able to attend a traditional four year university. During the 2008-2011period about 32% of the entering freshmen class scored below the national average for African Americans taking the SAT. Additionally, Maryland community college transfer students have comprised 3% of the total undergraduate student body, and the percentage is increasing.

The results for Morgan State University's diversity indicators are mixed. The percentage of "other race" enrollment increased to 14.5% in 2011. The percentage of white students enrolled has increased slightly from 2.7% to 2.9%. The percentage of Hispanic students increased to 2.6% in 2011. The University has begun a public relations campaign to reach out to the Hispanic community. Additionally, new federal regulations for reporting race/ethnicity also impacted our numbers.   Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. Morgan will become 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. Our most diverse undergraduate program, Architecture, has an enrollment that is 28% non-African American. The undergraduate Architecture program is one of only two in the state, and suggests the importance of placing unduplicated programs at Historically Black Institutions so that HBIs have programs which are attractive to an array of students.   Additionally, it is important that the University, as an HBI, is funded at a level which allows it to be comparable and competitive with other state institutions so that it can compete effectively for students of diverse backgrounds. As many non-African American students of color are also economically challenged, additional need based non loan financial aid would assist in the recruitment and retention of these students.

Morgan continues to express its capital and operating resource needs necessary to provide facilities and programs that will be attractive to students of all races. As such, as funds are made available, the University intends to further diversify its student body through marketing, scholarships, and continuing the revitalization and maintenance of its physical plant. Further, continued development of its existing graduate programs and the

implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to the 1960's and early 1970's when the campus had a unique role in the Baltimore area. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

Community Enrichment

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population; including many of the best prepared as well as average students who might not otherwise have the opportunity to enroll in college, but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to the emerging workforce and to changing student interests. It also will maintain the quality of its undergraduate program offerings, and make certain that students are equipped to take advantage of the vast and growing knowledge and information resources available electronically. In keeping with this goal, Morgan offered its first on-line courses in the fall of 2008 and offered its first on-line program, the Community College Leadership doctoral program, in the fall of 2010. 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 seventeenth among all campuses nationally on this measure.

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

Morgan State University faculty, staff and students contribute to the enrichment of the lives of Baltimore City residents through a variety of partnerships with Baltimore City schools. The School of Education and Urban Studies has partnerships with 88 out of the 186 Baltimore City public schools. This year, the University had 121 partnerships with local schools.

Effectiveness

In recent years, Morgan has graduated between 34-42% of its entering freshmen within six years. This ranks the campus above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African-American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's mission requires that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as average students who may not have had an opportunity to demonstrate high academic achievement, but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate, Morgan intends to remain above the national average of its peers.

A number of factors have contributed to the decline in graduation rates at the University. Insufficient financial aid is a factor in our students not returning. Institutional and national surveys have shown that about 40% of our students work more than 20 hours per week while attending school full-time. This type of schedule impacts student academic success resulting in a longer time to graduation. Additionally the reliance on adjunct faculty also impacts student success. Currently, 43% of the faculty at Morgan is comprised of adjuncts; and 49% of the adjuncts carry a full-time work load. Recent research by a University faculty member indicates that students are more likely to be successful in beginning English and mathematics classes if the classes are taught by full-time regular faculty. Additional research by University faculty and staff indicate that socio-economic status as measured by the percentage of Pell recipients on a campus is highly correlated with the campus graduation rate. Pell grants cover about a third of the cost of attendance for an in-state student. Currently, 56% of our undergraduates are Pell recipients. Additional non-loan need based financial aid would assist in the retention and graduation of these students. New initiatives implemented to increase student academic success and engagement included the launching of two computer based academic support programs Smart Thinking and PLATO which allow students to receive self paced tutoring at their convenience. Also, a series of academic enrichment programs were established in the residence halls. Plans are underway to implement several living and learning communities in the residence halls in the fall, including a community for the Freshmen Studies students who take developmental classes. The Office of Student Retention administers a number of initiatives in order to improve student retention and graduation. Academic advisement for first-time freshmen was reorganized by providing professional advisement from the Student Retention Staff during the summer and first-year of matriculation to include curriculum counseling, schedule making, and WEBSIS training. Freshman orientation for new students was completely revamped from an optional, more social transitional program for freshmen to a mandatory academic, social, and cultural transitional program for all freshmen. The University participated in the Student Voice Student Orientation Outcomes Benchmark Study to evaluate the effectiveness of the new summer freshman orientation model; Morgan scored significantly higher than our peer institutions in 23 of the 30 outcomes. The Parents' 411 program for parents and families of Morgan undergraduate students was initiated including the Parents' 411 newsletter published at least once per academic year and the Parents' 411 orientation program convened during the summer orientation (ACCESS

Orientation Program) for first-time freshmen. Morgan's first University Guide for new and prospective students, parents, and families was published; the comprehensive guide is 48 pages and includes information, tips, and strategies for college success at Morgan State University. A comprehensive student retention website was launched; the website includes links to retention and graduation data, placement testing practice and strategies, disability support services, Parents' 411 program, and retention coordinators.

The Office of Retention assumed responsibility for providing reasonable accommodations for students with disabilities and created the Student Accessibility Support Services Program (SASS); the self-identified disability population at Morgan receiving services from SASS has grown from 25 students to more than 80 students in less than two years.

An Early Alert & Response System (EARS) for every school at Morgan was activated allowing faculty to indicate the need for a student intervention at any time during a semester; Student Retention Staff follow-up with every EARS form that is sent from faculty to a dean or chair.

Overall, second year retention rates have remained stable at 68% for all freshmen and 67% to 69% for African American freshmen. A high proportion of Morgan students tend to originate from a lower socio-economic background. Finances play a significant factor in the ability of many students to stay in school. A recent survey of non-returning freshmen showed that for 25 percent of the respondents, the primary reason for not returning to Morgan was financial. The availability of additional need-based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates. Another factor which adversely impacts student retention is Morgan's increasing dependency on contractual faculty which is currently at 43%. Research conducted by a Morgan faculty member indicates that students taking critical first year courses from regular faculty were significantly academically more successful in those classes than students taking the same classes from contractual faculty. Success in key courses such as English 101 and college mathematics is a critical factor in retention.

Quality

The University awarded 32 doctoral degrees in May 2011. This number reflects the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African-Americans in critical fields, such as engineering and public health. Most recently, Morgan established a doctoral program in Industrial and Computational Mathematics.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University places emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State endeavors to provide a very competitive compensation package to its faculty. The campus is transitioning to a Doctoral/Research

Intensive institution. Faculty salaries at these campuses on the average are higher than are those in Morgan's current category.

It is also imperative for the University's doctoral mission for the faculty work load to be reduced to between five and six course units per academic year to allow faculty time to conduct research and publish. During the period 2007 to 2011 the workload of tenured and tenure track faculty averaged 7 course units per academic year.

Over the years, the University's grant and contract activity has increased substantially, from $8.8 million in 1996 to $27.5 million; an increase of over 200 percent. However, in recent years, the rate of growth in grants and contracts has slowed. This is attributed to the fact that the University has had to increase the teaching workload of regular faculty, while at the same time hire contractual (part-time) faculty in support of enrollment growth. Contractual faculty, typically do not apply for grants and conduct research. These are very important and beneficial activities that provide multiple benefits to the University including increased student financial aid, learning experience for students, research equipment, and partnerships with a variety of businesses and organizations.

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. 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 of Morgan State University's undergraduate alumni found that 93% 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. Morgan State undergraduate students have been continuing their studies in graduate or first professional degree programs at a higher rate than the statewide trend. Morgan's graduate/professional school going rate has averaged about 38% during the 2008-2011 period, while the statewide rate has been about 31%.

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. A number of our doctoral programs are new and we expect to award degrees in these programs in the near future. Our graduate student population is becoming more part-time which impacts the time to degree for students. Additional assistantships would allow more students to attend full-time. Additionally, the number of state-funded graduate faculty positions has remained stable for a number of years. As the University relies upon more adjunct faculty at the graduate level, the advising load of the full-time regular faculty increases to an extent which also impacts students time to degree. Also, the campus is transitioning to a Doctoral/Research Intensive institution. Faculty salaries at these campuses on the average are higher than are those in Morgan's current category.

The School of Graduate Studies continues to strengthen recruitment and admissions, and this effort will impact the number of doctoral degrees awarded several years in the future.

Economic Impact

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

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

Morgan State University's collaboration with business and industry takes many forms. Partnerships range from fashion merchandising, retail, finance and technology. For Fiscal Year 2011, the University had 323 different partnerships with Business and Industry.

Morgan alumni continue to contribute to the economic viability of the State. For the 2008 to 2011 period survey results indicate that on average 67% of Morgan alumni were employed in Maryland one year after graduation.

Responses to Explanations Required

Objective 1.2 – Increase the percent of non African-American students to 11% by 2011.

Commission Assessment: The enrollment of non-African American students declined in 2010 because of a decline in the number of international students. The University has described, in recent editions of the PAR, long-term strategies to attract students of all kinds and the expectation that these strategies will gradually increase the proportion of non-African American students. However, the proportion of US-based students who are not African American has remained stable for the last several years. Please describe specific strategies to be used to reach these populations.

Morgan Response: The University historically has been open to all students although its primary constituency has been African American. As the state's college age population

becomes increasingly minority, the historic mission of the University will be of increasing importance to the state. Additionally, as the programmatic and capital inventory of the University is enhanced, we expect to be able to attract a more diverse student body.

Morgan has undertaken a number of strategies to increase the number of non-African American students.

The University has begun an outreach program with the Baltimore Hispanic Coalition to publicize Morgan and recruit students. Morgan also was voted one of the top 25 universities for Hispanic students by Hispanic Network this past fall. For the last two years the University has participated in the U.S. Hispanic Youth Entrepreneur Education conference in which students are recognized for their academic accomplishments and receive scholarships.

Additionally, the University has initiated an active outreach to surrounding school superintendents' offices, including those from outside the urban centers of Prince George's County and Baltimore City. This outreach has included the counties of Anne Arundel, Howard, Montgomery and Baltimore in an effort to further increase the diversity of our applicant pool and student body.

The Office of Public Relations has also enhanced the University's visibility through local and national media campaigns. This exposure has assisted the university to reach and inform a larger market share that will help to diversify the university's population. The Office of Enrollment Management and Veteran Services recently hosted a delegation from the Association of Independent Maryland Schools which consists of Maryland private and parochial schools. The purpose of this meeting was to expose the guidance counselors to the opportunities that Morgan has to offer in an effort to further diversify the University's applicant pool and enrollment.

Objective 1.4 – Increase enrollment of promising students at minimum of 30% through 2011.

Commission Assessment: This measure has decreased sharply in each of the last two years and the benchmark has been revised downward. Explain the reasons for this decrease and steps identified to address the issue.

Morgan Response: The University has always strived to provide access to students who otherwise may not be able to attend college because of lack of adequate academic preparation. However, we also have always strived to ensure that students attending Morgan have the opportunity for success in and completion of their education. We are seeking a balance and combination of students that will allow for academic and economic diversity while allowing for student success.

Strategies used for identifying promising students include outreach by our Center for Academic Success and Achievement (CASA) into fifteen high schools in the Baltimore

City and Baltimore County high schools to inform high school students, counselors, and principals of the opportunities available for students at Morgan State University and particularly the academic support and special programs offered by CASA. Of particular note is CASA Academy, a six-week residential summer program that provides up to 300 promising students who are not regularly admissible with the opportunity to become prepared for college through developmental courses in reading, math, and English, and seminars in study skills, time management, and other tools for success. Students who successfully complete the summer program are regularly admitted into the University for the fall. The program is free of charge to in-state students; out-of-state students pay a nominal fee to cover their board.

COST CONTAINMENT

Morgan State University continues to employ cost reduction and cost efficiency strategies to ensure the University operates within available resources while at the same time effectively managing the available resources with the goal of maximum output.

Significant cost cutting measures were implemented in fiscal year 2011 to offset State budget reductions and unfunded fringe benefits, to ensure the University operates within available resources as well as to achieve reallocations to support an 8 percent enrollment. Actions included:

- Utilizing additional contractual faculty versus regular faculty to support enrollment growth, thereby postponing $1,371,429 of salary expenditures.
- Continued development of programs and schools with contractual faculty versus regular faculty, thereby postponing, $2,280,000 of salary expenditures.
- Postponed the filling of selected regular vacant positions for most of the fiscal year to provide one-time savings totaling $2,514,276 in support of accreditation review, PBX telephone system upgrade, wireless campus, online instruction, facilities equipment upgrade and consulting services.
- Furloughed all employees from 2 to 10 days (depending upon salary) resulting in a $1,669,150 reduction in salary expenditures to fund mandatory transfers to the state general fund.
- Implemented energy cost saving measures totaling $368,137 to provide for deferred maintenance projects.
- Utilized in-house staff versus contracting for selective preventive maintenance services saving approximately $400,000 for other maintenance requirements.
- Utilization of in-house staff to install wireless technology throughout the campus saving approximately $250,000.
- Consolidated Campus pest control services, saving approximately $95,000 annually

Also, over the past year, the University implemented numerous measures to improve quality of service and operational efficiencies as follows:

• Implemented an online cashiering system in the Bursar's Office to streamline cash and accounts receivable reconciliation processes, and expedite student refunds resulting in staff savings and other benefits totaling $60,000.

• Implemented purchasing card processes in the Banner administrative software system to reduce the amount of staff time dedicated to recording, approval, and summary resulting in an estimated savings totaling $70,000.

• Implemented a grant billing system in the Banner system to improve frequency and accuracy of grant and contract draw downs for an estimated savings/revenue enhancement of $150,000.

• Converted all wireless users to a shared usage plan thereby decreasing the University's expenditures on wireless service for a total savings of $8,450.

• Implemented enhanced payment gateway system that would benefit parents and students and provided for an approximate staff savings of $14,851.

• Re-negotiate long distance telephone contract and saved approximately $74,647 annually.

Total estimated savings for fiscal year 2011 is $9,325,940.

ACCOUNTABILITY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1. Increase the percent of high ability undergraduate students to 12.5% by 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Input				
Number of high ability students enrolled[1]	932	598	688	772
Percent of high ability students enrolled	15.6%	9.78%	11.1%	11.7%

Objective 1.2. Increase the percent of non African-American students to 15% by 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Inputs				
Percent of non African-American students enrolled[2]	10.3%	10.2%	9.3%	14.5%
Percent of Asian students enrolled	.7%	.7%	1.0%	1.1%
Percent of Native American students enrolled	.1%	.2%	.2%	.3%
Percent of Caucasian students enrolled	2.7%	2.9%	2.8%	2.9%
Percent of foreign students enrolled	5.8%	5.3%	4.4%	4.8%
Percent of Hispanic students enrolled	1.0%	1.1%	.9%	2.6%
Percent of Multiracial students enrolled[3]				2.7%
Percent of unknown enrolled	0%	0%	0%	.1%

Objective 1.3. Maintain the level of access to an economically disadvantaged student body at or above 48% in 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Input				
Percent of students receiving financial aid (PELL) grants	50%	47%	48%	56%

Objective 1.4. Increase enrollment of promising students at minimum of 30% through 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Input				
Percent of freshman class scoring below the national				

average for African-Americans taking the SAT[4]   35%   32%   29%   30%

Objective 1.5. Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 4% through 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Input				
Percent of Maryland community college transfer students	2.3%	2.7%	3.1%	3.7%

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

Objective 2.1. Increase the pool of college applicants to Morgan from Baltimore City high schools to 14% in 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Inputs				
Percent of freshman applicants from Baltimore City high schools	10%	11.3%	13.3%	12.8%
Percent of Baltimore City students accepted	31%	46.2%	32.7%	41.3%
Percent of Baltimore City students enrolled	55%	58.6%	47.4%	49.4%

Objective 2.2.   Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 350 through 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Outcomes				
Number of partnerships with Baltimore City public schools	113	110	117	121
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations	240	267	291	323

Goal 3: Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering to 120 by 2012.

	2008	2009	2010	2011

	Act	Act	Act	Act
Outputs				
Number of African-American degree recipients in specified fields	174	207	164	116
Number of degrees awarded in engineering	76	94	96	61
Percent of degrees awarded to African-Americans	89%	85%	86%	57%

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

Objective 4.1. Maintain the number of state-funded faculty dedicated to doctoral education at 17 in 2012; and maintain the number of funded graduate assistantships to 48.

	2008 Act	2009 Act	2010 Act	2011 Act
Inputs				
Number of state-funded faculty dedicated to doctoral education	17	17	17	17
Number of fully state-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	48

Objective 4.2. In 2012, maintain the faculty teaching load at 7.3.

	2008 Act	2009 Act	2010 Act	2011 Act
Input				
Course units taught by tenure/tenure-track faculty	6.8	6.8	6.9	7.3

Objective 4.3. Increase the number of doctoral degrees awarded to 35 by 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Output				
Doctoral degree recipients[5]	42	36	31	32

Objective 4.4. Increase research grants and contract awards to $32 million by 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Output				
Value of grants and contracts ($M)	24.6	26	27	27.5

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 385 in 2012.

	2007 Act	2008 Act	2009 Act	2010 Act	2011 Act
Outputs					
Degrees awarded in critical fields[6]	311	297	327	268	378
Degree awarded at all levels	949	985	1067	969	1047

Objective 5.2. Maintain the number of degrees awarded in teacher education at 54 in 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Outputs				
Number of baccalaureates awarded in teacher education	47	64	43	54
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	NA*	26	20	13

Goal 6: Maintain and strengthen academic excellence and effectiveness in meeting the educational needs of the students and the State.

Objective 6.1. By 2012, increase the retention rate of Morgan undergraduates to 70%.

	2008 Act	2009 Act	2010 Act	2011 Act
Inputs				
FTE student-authorized faculty ratio	17.4:1	17.7:1	20.5:1	21.5:1
Average class size of first year course offering	27	28	25	25
Percent of authorized faculty in first year of study	37%	40%	47%	32%

	2008 Act	2009 Act	2010 Act	2011 Act
Outputs				
Second-year retention rate[7]	68%	68%	68%	68%
Second-year retention rate of African-Americans	67%	67%	69%	68%

Objective 6.2 Increase the graduation rate of Morgan undergraduates to 35% by 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Outputs:				
Six-year graduation rate[8]	39%	34%	35%	34%
Six-year graduation rate of African-Americans	40%	35%	35%	34%

Objective 6.3 Increase the percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce to 94% by 2012.

	2008 Act	2009 Act	2010 Act	2011 Act
Outcomes:				
Percent of students who attend graduate/professional schools	32%	35%	44%	38%
Percent of students rating preparation for graduate/profess- ional school (excellent, good or fair)	97%	100%	94%	96%
Percent of employers satisfied with new hires	NA*	100%	95%	93%
Percent of student employed after graduation	87%	83%	81%	78%
Percent of students rating preparation for jobs (excellent, good or fair)	86%	96%	91%	81%
Percent of Morgan alumni employed in Maryland one year after graduation [9]	61%	64%	70%	73%

Notes: * Data not available
   **Preliminary Data
1. Objective 1.1: High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.
2. Objective 1.2: "Other race" refers to those who are not considered "Black or African-American."
3. Objective 1.2: Multiracial is a new federal IPEDS reporting category
4. Objective 1.4: Promising students are those scoring below the national average SAT score for African-Americans. The national average SAT score for African-American in 2010 is 857.
5. Objective 4.3: Morgan awarded 32 doctorates in 2011 and has a continued objective to award 35 doctorates in 2012.
6. 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, public health and nursing.
7. Objective 6.1: Actual second-year retention rates are based on the fall 2006, 2007, 2008 and 2009 entering freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2009 entering class.
8. Objective 6.2: Actual graduation rates are based on the fall 2001, 2002, 2003 and 2004 freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2004 cohort. Rates include students beginning at Morgan but graduating from other institutions.
9. Objective 6.3: Data source is online and paper alumni survey.

LIST OF INDICATORS AND DEFINITIONS

**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**
No.	**Indicator**	**Source**	**Operational Definition**
		STUDENT CHARACTERISTICS	
A.	Percent of credit students enrolled part time	Campus data	Percentage of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Percentage of first-time, fall credit students needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Percent of credit students who are first-generation college students (neither parent attended college)	CCSSE or campus data	Percentage of credit students whose mother and father or single parent did not attend college. CCSSE is conducted in the spring of even years.
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and continuing education) in ESOL courses during the fiscal year.
E.	Financial aid recipients a. Percent of credit students receiving Pell grants b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	Financial Aid Information System	Percentage of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (a) is unduplicated count of students receiving Pell grants; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in the annual financial aid report.
F.	Credit students employed more than 20 hours per week	CCSSE or campus data	Percentage of credit students who were employed more than 20 hours per week while enrolled. CCSSE is conducted in the spring of even years.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
G.	Student racial/ethnic distribution a. Hispanic/Latino b. Black/African American only c. American Indian or Alaskan native only d. Native Hawaiian or other Pacific Islander only e. Asian only f. White only g. Multiple races h. Foreign/Non-resident alien i. Unknown/Unreported	Enrollment Information System	Percentage of fall credit students identified in each racial/ethnic group.
H.	Wage growth of occupational program graduates a. Median income one year prior to graduation b. Median income three years after graduation	State UI and wage records, Jacob France Institute analysis	Median annual income of full-time employed occupational program associate degree and certificate graduates during the following periods: one year prior to graduation and three years after graduation.
GOAL 1: QUALITY AND EFFECTIVENESS			
1.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
2.	Non-returning student satisfaction with educational goal achievement	Non-Returning Student Survey	Percentage of students enrolled in the spring who neither received an award nor enrolled in the subsequent fall, who indicated that they had completely or partly achieved their educational goal in attending the community college. The survey is conducted in the fall of odd years for the prior spring cohort.
3.	Fall-to-fall retention a. Developmental students b. College-ready students	Enrollment Information System, campus data	Percentage of degree-seeking developmental and college-ready students attending college for the first time in the fall who return the following fall.
4.	Developmental completers after four years	Degree Progress Analysis (campus data)	Percentage of students in entering fall cohort with at least one area of developmental need, who, after four years, have completed all recommended developmental coursework. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
5.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (campus data)	Percentage of first-time fall entering students attempting 18 or more hours during their first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, four years after entry. Four rates are reported for each cohort. No benchmark is required for developmental non-completers.

No.	Indicator	Source	Operational Definition
	MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES		
6.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (campus data)	Percentage of first-time fall entering students attempting 18 or more hours during their first two years, who graduated with a degree or certificate and/or transferred to another institution of higher education, within four years. Four rates are reported for each cohort. No benchmark is required for developmental non-completers.
7.	Licensure/certification examination pass rates	Licensure boards and agencies	Number of first-time candidates tested and percentage who passed on their first try for licensing and certification examinations. Report for each credit academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam. Not reported for programs with fewer than five candidates in a year.
8.	Percent of expenditures a. Instruction b. Academic Support c. Student Services d. Other	CC4	Amount of operating expenses that go to Instruction, Academic Support, Student Services (Exhibit II, Item 1 under Expenditures by Function, Column 1) / Total Educational and General Expenditures (Exhibit II, Line 2, Column 1). Amount of operating expenses that go to Other (Total Educational and General Expenditures minus Instruction, Academic Support and Student Services) / Total Educational and General Expenditures.
	GOAL 2: ACCESS AND AFFORDABILITY		

	MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES		
No.	**Indicator**	**Source**	**Operational Definition**
9.	Annual unduplicated headcount a. Total b. Credit students c. Continuing Education Students	Campus data	Unduplicated fiscal year headcounts, including out-of-service area and out-of-state students. Total (a) is the unduplicated number derived from (b) and (c).
10.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percentage of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
11.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percentage of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
12.	Market share of recent, college-bound public high school graduates	High School Graduate System, provided by MHEC	Percentage of new service area public high school graduates enrolled in Maryland higher education who are attending the community college.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
13.	Annual enrollment in online courses a. Credit b. Continuing Education	Campus data	Total fiscal year enrollment in credit and continuing education online courses (those in which 50 percent or more of the course content is delivered online).
14.	High school student enrollment	Enrollment Information System	The number of credit students attending in the fall who are also enrolled in high school.
15.	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	MACC Databook, Governor's Budget Book	Ratio of tuition and fees for a full-time, service area student to average tuition and fees for full-time resident undergraduate at Maryland public four-year institutions. Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.
16.	Enrollment in continuing education community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with general education intent.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
17.	Enrollment in continuing education basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).
	GOAL 3: DIVERSITY		
18.	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older	Enrollment Information System, U.S. Census Bureau / Maryland Office of Planning population statistics	The percentage of nonwhite full- and part-time students enrolled in the fall and the percentage of nonwhites 18 years of age or older in the service area population (may include multiple counties). Two percentages will be reported. Nonwhite students include any person whose race/ethnicity is not: • white only who did not indicate Hispanic/Latino • foreign/non-resident aliens • unknown Foreign/non-resident aliens and students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population. No benchmark is required for part b.
19.	Percent minorities of full-time faculty	Employee Data System	Nonwhite includes any person whose race/ethnicity is not: • white only who did not indicate Hispanic/Latino • foreign/non-resident aliens • unknown Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.

	MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES		
No.	**Indicator**	**Source**	**Operational Definition**
20.	Percent minorities of full-time administrative and professional staff	Employee Data System	Nonwhite includes any person whose race/ethnicity is <u>not</u>: • white only who did not indicate Hispanic/Latino • foreign/non-resident aliens • unknown Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.
21.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 5, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis. Starting with the fall 2010 cohort, students will be reported with new race categories.
22.	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 6, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis. Starting with the fall 2010 cohort, students will be reported with new race categories.
	GOAL 4: STUDENT-CENTERED LEARNING		
23.	Performance at transfer institutions a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Transfer Student System, provided by MHEC	Percentage of transfers at Maryland public four-year colleges and universities with cumulative grade point averages of 2.0 and above; mean GPA after first year.

No.	Indicator	Source	Operational Definition
**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**
24.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up Survey	Percentage of transfer program graduates who transferred to a four-year institution who reported that they were prepared very well or well for transfer. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates. Note: Response categories changed starting in 2008.
25.	Associate degrees and credit certificates awarded a. Career degrees b. Transfer degrees c. Certificates	Degree Information System	Number of career and transfer associate degrees and credit certificates awarded per fiscal year.
26.	Fall-to-fall retention a. Pell grant recipients b. Non-recipients	Campus and FAFSA Data	Percentage of degree-seeking Pell grant recipients and non-recipients attending college for the first time in the fall who return the following fall. Data is only available for students who submitted a FAFSA.
27.	Education transfer programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	The unduplicated number of credit students enrolled in the fall and the number of credit degrees awarded annually in education transfer programs.
**GOAL 5: ECONOMIC GROWTH AND VITALITY**

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
28.	Percent of full-time employed career program graduates working in a related field	Graduate Follow-Up Survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates.
29.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percentage of credit career program graduates employed full-time in a related or somewhat related field to their academic major who reported that they were prepared very well or well for employment. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates. Note: Response categories changed starting in 2008.
30.	Enrollment in continuing education workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with workforce intent (open enrollment and contract courses).
31.	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Campus data reported to the MCCACET Licensure and Certification Affinity Group for their annual report	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with CPE intent, reported for fiscal year.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	**Indicator**	**Source**	**Operational Definition**
32.	Number of business organizations provided training and services under contract	Campus data	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.
33.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses
34.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied.
35.	STEM programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	The unduplicated number of credit students enrolled in the fall and the number of credit degrees and certificates awarded annually in STEM programs. For this report, STEM programs are defined as computer/information sciences, engineering/engineering technologies, mathematics and natural sciences (including physical, biological/agricultural and health sciences, but not including mental health).

BOWIE STATE UNIVERSITY

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 12: Fall 12 (est)	2.3	Number of online programs	University data/ MHEC Distance Education Survey	Academic programs available predominately or fully online.
2	FY 08: AY 08 FY 09: AY 09 FY 10: AY 10 FY 11: AY 11 FY 12: AY 12 (est) FY 13: AY 13 (est)	2.3	Number of on-line and hybrid courses running in an AY	University Course data file/ MHEC Distance Education Survey	Number of online and hybrid format courses running in an academic year.
3	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	3.1	Number of undergraduates in STEM programs	MHEC Fall freeze data EIS	Number of undergraduate students in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
4	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	3.2	Number of undergraduates and MAT post-bach. in teacher education	MHEC Fall freeze data EIS	Number of undergraduate students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and graduate student enrolled in the MAT program (HEGIS 080312).
5	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	3.3	Number of undergraduates enrolled in nursing	MHEC Fall freeze data EIS	Number of undergraduate students enrolled in Nursing (HEGIS 120300)
6	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	3.3	Number of qualified applicants admitted into the nursing program.	Bowie State University Nursing	The number of undergraduate students formally admitted into the nursing program each fall.

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)			Department	
7	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	3.3	Number of qualified applicants not admitted into nursing program	Bowie State University Nursing Department	The number of qualified undergraduate students not admitted into the nursing program each fall.
OUTPUTS					
8	FY 08: Fall 06 cohort FY 09: Fall 07 cohort FY 10: Fall 08 cohort FY 11: Fall 09 cohort FY 12: Fall 10 (est) FY 13: Fall 11 (est)	2.1.	Second-year undergraduate retention rate	MHEC; EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment. Data provided by MHEC.
9	FY 08: Fall 01 cohort FY 09: Fall 02 cohort FY 10: Fall 03 cohort FY 11: Fall 04 cohort FY 12: Fall 05 (est) FY 13: Fall 06 (est)	2.2	Six-year undergraduate graduation rate	MHEC: EIS, DIS	The percent of an initial cohort of first-time, full-time, degree seeking students that have graduated from any Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Data provided by MHEC.
10	FY 08: DIS08 FY 09: DIS09 FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 (est) FY 13: DIS13 (est)	3.1	Number of degrees awarded from undergraduate STEM programs	MHEC DIS	Number of bachelor's degrees awarded in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
11	FY 08: DIS08 FY 09: DIS09	3.2	Number of undergraduates and	MHEC DIS	Number of bachelor's degrees awarded in Elementary Education, Early Childhood Education, Special Education,

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 (est) FY 13: DIS13 (est)		MAT post-bach. completing teacher training		English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and Master's degrees in the MAT program (HEGIS 080312).
12	FY 08: DIS08 FY 09: DIS09 FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 (est) FY 13: DIS13 (est)	3.3	Number of BSN graduates	MHEC DIS	Number of bachelor's degrees awarded in Nursing (HEGIS 120300)
OUTCOMES					
13	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates 2014 Survey of 2013 Graduates (est)	1.3	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates 2014 Survey of 2013 Graduates (est)`	1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
15	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est)	1.5	BSU tuition and fees as a percent of Prince George's County median income	USM Approved Tuition and mandatory fees and Maryland Department of	Approved full-time undergraduate in-state tuition and mandatory fees for academic year divided by the median income of Prince George's County as reported by the Maryland Department of Planning.

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 13: Fall 12 (est)			Planning	
16	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	3.2	Number of BSU students who completed all teacher training requirements and who were reported as employed in Maryland public schools as a new hire (refers to "new hires" only)	MSDE data, drawn from their Staffing Reports database	Number of graduates from BSU who were reported employed for the first time (i.e., a new hire) as a teacher in a Maryland public school. As defined by MSDE, the measure pertains only to "new hires who graduated from BSU and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who were certified prior to that fiscal year but who are new first time teachers in Maryland.
17	FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 (est) FY 13: FY 12 (est)	4.3	Total external grants and contract revenue (millions)	BSU Audited Financial Statement	The total revenue received from federal, state, local and non-governmental grants and contracts excluding federal financial aid per fiscal year.
18	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	5.1	Classroom Utilization Rate	BSU	Use of general purpose classrooms as % of total available classrooms during a 45-hour week (8-5, M-F). Classrooms include only lecture type classrooms that are owned and operated (scheduled) by the institution. It does not include classrooms that are managed by individual departments. One-time events are generally not reflected in the utilization rate.
19	FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 (est) FY 13: FY 12 (est)	5.2	Facilities renewal funding as a percentage of replacement value	USM	Sum of operating facilities renewal & capital facilities renewal as % of replacement value.
20	FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 (est) FY 13: FY 12 (est)	5.3	Percentage of E&G funds spent on instruction	BSU Budget	Instructional expenditure divided by total operating expenditures minus auxiliary & hospital expenditures.
QUALITY					
21	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	1.1	Percent of new core faculty with terminal degrees	MHEC EDS	Percent of new full-time tenure and tenure-track faculty who have a terminal degree in their field of study.

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 11: Fall 10 FY 12: Fall 11 (est) FY 13L Fall 12 (est)				
22	FY 08: FY 08 FY 09: FY 09 FY10: FY10 FY11: FY11 FY12: FY12 (est) FY 13: FY 13 (est)	1.2	Number of professionally accredited programs	BSU Undergraduate and Graduate Catalog	Number of academic programs accredited by professional accrediting bodies.
23	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 (est) FY 13: FY 13 (est)	1.4	Courses taught by FTE core faculty	USM Faculty Workload Report	All tenured and tenure-track faculty plus full-time non-tenure track faculty.
24	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	3.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
25	FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 (est) FY 13: FY 12 (est)	3.3	Percentage of nursing graduates passing the licensure examination	DIS and Maryland Board of Nursing	Self Explanatory.
26	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12(est) FY 13: FY 13 (est)	4.1	Dollars of alumni giving	Voluntary Support of Education Sections 3 & 4	Cumulative total of monetary donations from alumni per year.
27	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 (est)	4.1	Number of alumni donors	Voluntary Support of Education Sections 3 & 4	Number of alumni making monetary contributions per year

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 13: FY 13 (est)				
28	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 (est) FY 13: FY 13 (est)	4.2	Total gift dollars received	Voluntary Support of Education Sections 3 & 4	Total gift funds received per year from all sources..

EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System

COPPIN STATE UNIVERSITY

		COPPIN STATE UNIVERSITY				
		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS				
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	1.1	Total student enrollment	EIS Fall freeze data file	Self-explanatory	Fall enrollment data are entered into PeopleSoft System through online student self-service registration process. The enrollment data is frozen by the Office of Information Technology (OIT) based on the 20% cut-off date set by the Office of Enrollment Management (OEM). The freeze file is checked by the Office of Enrollment Management (OEM). OIT runs the MHEC Enrollment Information System (EIS) extract file from the freeze file. The extracted EIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the EIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.
2.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	1.1	Total non-African-American enrolled	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
3.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	1.2	Number of students enrolled in off-campus or distance education courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	See the control procedures for measure #1 above.

				COPPIN STATE UNIVERSITY		
				OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
4.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	2.1	Number of undergraduate students whose intent is to get a teacher education degree	EIS Fall freeze data file	The number of undergraduate students expressing interest in a teacher training program.	See the control procedures for measure #1 above.
5.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	2.2	Number of undergraduates enrolled in STEM programs	EIS Fall freeze data file	The number of undergraduate students whose intent is to major in one of the STEM programs: Computer Science, Mathematics, Physical Science, Biology, and Chemistry.	See the control procedures for measure #1 above.
6.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	2.3	Number of qualified undergraduate students who were not admitted into the Nursing program	EIS Fall freeze data file	The number of undergraduate students meeting program requirements and not admitted into the Nursing program.	
7.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	4.3	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
8.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.)	5.1	Percent of alumni giving	Institution	Self-explanatory	Data provided and checked by the Office of Institutional Advancement.

			COPPIN STATE UNIVERSITY			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 13: Fall 12 (est.)					
			OUTPUTS			
9.	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est.) FY 13: Fall 12 (est.)	1.1	Percent of non-African-American students enrolled	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
10.	FY 08: FY 07-08 FY 09: FY 08-09 FY 10: FY 09-10 FY 11: FY 10-11 FY 12: FY 11-12 (est.) FY 13: FY 12-13 (est.)	2.2	Number of baccalaureate degrees awarded in STEM programs	DIS data file	The number of undergraduate students whose intent is to major in one of the STEM programs: Computer Science, Mathematics, Physical Science, Biology, and Chemistry.	Degree data are entered into PeopleSoft System through the Office of Records and Registration (ORR). The degree data is frozen to include degrees and other formal awards which were actually conferred between July 1 of the previous year to June 30 of the current year. The freeze file is checked by ORR. OIT runs the MHEC Degree Information System (DIS) extract file from the freeze file. The extracted DIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the DIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.
11.	FY 08: FY 07-08 FY 09: FY 08-09 FY 10: FY 09-10 FY 11: FY 10-11 FY 12: FY 11-12 (est.) FY 13: FY 12-13 (est.)	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
12.	FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003	3.1	Six year graduation rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated	Data are taken from MHEC Retention and Graduation report. However the general control procedures for measures #1 and #15 above are applicable.

COPPIN STATE UNIVERSITY						
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	FY 11:cohort of 2004 FY 12:cohort of 2005 (est.) FY 13:cohort of 2005 (est.)				from any Maryland public four-year institution within six years of matriculation.	
13.	FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 FY 12:cohort of 2005 (est.) FY 13:cohort of 2005 (est.)	3.1	Six year graduation rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	See the control procedures for measure #18 above.
14.	FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 FY 12:cohort of 2005 (est.) FY 13:cohort of 2005 (est.)	3.2	Six year graduation rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	See the control procedures for measure #18 above.
15.	FY 08:cohort of 2006 FY 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 FY 12:cohort of 2010 (est.) FY 13:cohort of 2011 (est.)	3.3	Second year retention rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.
16.	FY 08:cohort of 2006 FY 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 FY 12:cohort of 2010	3.3	Second year retention rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above. .

COPPIN STATE UNIVERSITY						
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	(est.) FY 13:cohort of 2011 (est.)					
17.	FY 08:cohort of 2006 FY 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 FY 12:cohort of 2010 (est.) FY 13:cohort of 2011 (est.)	3.4	Second year retention rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.
OUTCOMES						
18.	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (est.)	2.1	Number of undergraduate students completing teacher training program and eligible for state licenses			School of Education
19.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.3	Percent of baccalaureate Nursing graduates employed in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow-up survey of graduates) X (the number of bachelor degree recipients	See the control procedures for measure #25 above.

					COPPIN STATE UNIVERSITY	
					OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	2008 survey: 2007 bach degree recipients 2011 survey: 2010 bach degree recipients				from nursing program)	
20.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients 2011 survey: 2010 bach degree recipients	4.1	Percentage of alumni satisfied with education received for graduate or professional school one year after graduation	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair).	See the control procedures for measure #28 above.
21.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007	4.2	Number of undergraduates employed in Maryland	MHEC follow-up survey of graduates	The number of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for measure #28 above.

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			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	bach degree recipients 2011 survey: 2010 bach degree recipients					
22.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients 2011 survey: 2010 bach degree recipients	4.2	Employment rate of undergraduates in Maryland	MHEC follow-up survey of graduates	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).	See the control procedures for measure #28 above.
23.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients 2011 survey: 2010	4.2	Percentage of alumni satisfied with education received for employment one year after graduation	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who rated employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for measure #28 above.

			COPPIN STATE UNIVERSITY			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	bach degree recipients					
24.	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)	6.2	Total philanthropic funding		Total dollar amount fundraised	Office of Institutional Advancement
			QUALITY			
25.	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)	2.1	Percent of students who completed teacher training program and eligible for state licenses	Institution	Percent of students who completed teacher training program and eligible for state licenses	Data provided by the School of Education.
26.	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)	2.3	NCLEX (Nursing) licensure exam passing rate	Institution	The number of undergraduate students who passed the NCLEX licensure exam divided by the number of students who sat for the exam.	Data provided by the School of Nursing.
			EFFICIENCY			
27.	Fiscal year basis	5.2	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes	Data provided by USM Office.

					COPPIN STATE UNIVERSITY	
				OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	
28.	Fiscal year basis	6.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data provided by USM Office.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

FROSTBURG STATE UNIVERSITY

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
INPUTS					
1	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	Number of undergraduates enrolled in STEM programs	EIS	Generally, these are: 040100 Biology 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science	STEM enrollment data are collected at fall census based on the student data procedures detailed below in **number 4**. In general, STEM programs are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science. FSU tracks STEM majors through the Semester Enrolled Population Research File (M403/P409).
2	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	Number of undergraduates and MAT post-bach. in teacher education	Instit-ution	The number of undergraduate and post-baccalaureate (MAT) students who have been accepted and enrolled into a teacher-training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Teacher education enrollment data are collected at fall census based on the student data procedures detailed below in **number 4**. Students select the teacher education major on their admissions application or through the change of major process. The Office of Planning, Assessment, and Institutional Research (OPAIR) verifies enrollment in the secondary teacher education program by reviewing students' course enrollment pattern. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300.
3	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	Number of undergraduates enrolled in the RN to BSN Nursing program	EIS	The number of undergraduate students who are registered nurses that meet the program admission criteria including an active, unencumbered RN license in Maryland.	RN – BSN Nursing enrollment data are collected at fall census based on the student data procedures detailed below in **number 4**. FSU tracks RN to BSN Nursing majors through the Semester Enrolled Population Research File (M403/P409).
4	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	**Student Data:** Enrollment data is reported each fall to USM, MHEC, and the U.S. Department of Education (ED) using definitions established by the ED. The Semester Enrolled Population Research File (M403/P409) is produced each semester on the EIS (M140) "census date", generally at the end of the drop/add period. This file contains demographic and academic data for each student enrolled for the term. It facilitates research based on the same

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 13: Fall 12(est.)				data as reported to MHEC. The collection satisfies the requirement for a "census" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Planning, Assessment, and Institutional Research. The Offices of Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic records which include all course registration, grading practices, degree audits, transcripts, address changes, residency, and name changes. The Office of the Registrar is responsible for verification of their data entry. The Vice President's Office for Student and Educational Services is responsible for the data entry for changes of major and minors as students progress through their academic career. The Vice President's Office for Student and Educational Services is responsible for verification of their data entry. Academic Departments are responsible for building the academic course offerings and ensuring faculty adhere to institutional policy in relation to the students' academic record. Other offices have responsibility for such things as student dismissal and probation, NCAA eligibility, health records, and services indicators. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system. The Office of Planning, Assessment, and Institutional Research verifies the student data with the responsible office through a process called Census Clean Up. Census Clean Up verifies student data field values, ensures credit hour counts, and other salient factors of the census collections.
5	FY 08: Sum 07+Fa 07+Spr 08 FY 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 FY 11: Sum 10+Fa 10+Spr 11 (est.) FY 12: Sum 11+Fa 11+Spr 12 (est.) FY 13: Sum 12+Fa 12+Spr 13 (est.)	Number of annual off campus course enrollments	Off campus enroll-ment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is **not an unduplicated count**, but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	OPAIR uses data extracted from the FSU's student administration system - PeopleSoft Administrative Workflow System (PAWS) on the official semester census day to create a Course File which is then used for subsequent course inquiries. Distance education and off campus enrollment is calculated by counting all enrollment generated by a course in the summer, fall, and spring semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is <u>not</u> an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, Intersession, spring and summer semester on the SIS "census date". This file is used as input to produce course unit level file containing the total number of credit hours and courses taught by Faculty/Course, and instructional levels. This file contains student, course, and instructor information.
6	FY 08: Fall 07	Percent of	Common	Number of degree-seeking	Financial need is defined as: financial need (from line H2c of the Common Data Set 2010-

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	economically disadvantaged students	Data Set	undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2010-2011) divided by the total number of degree-seeking undergraduates. (Line H2a).	2011) divided by the total number of degree-seeking undergraduates. (Line H2a). Undergraduate students included are the number of degree-seeking full-time and less-than-full-time undergraduates who applied for and were awarded financial aid from any source. CDS definitions typically align with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). The population is reported as unit record submission and is defined as any undergraduate student who submitted a FAFSA. This data entry is performed in the Office of Financial Aid and they are solely responsible for its accuracy. The data is reported through the Financial Aid Information System (FAIS) which provides information and will support analysis describing financial aid recipients and the amount of aid they receive during each academic year. A student is to be reported through this unit record system if he/she receives financial aid. The information reported for each student includes the student's identification number, the amounts of financial aid received through individual financial aid programs, and information to determine the level of need. The population to be reported in the unit record submission is defined as any undergraduate or graduate student who received some form of financial assistance as defined in these instructions. A data record must be submitted for each financial aid award a student at the institution received. The 2011 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2010 through June 30, 2011. The unit record data submission file is due on or before November 15, 2011. The Office of Planning, Assessment, and Institutional Research uses a copy of FAIS to complete the CDS H section, US News and World Report, Peterson's Guide, and other financial aid submissions.
7	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	Percent African-American (Fall Undergraduate in FY)	EIS	Self-explanatory.	African-American undergraduate enrollment data is selected from the student data defined in **number 4 above**. African-American enrollment definitions are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application.
8	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American.	Minority undergraduate enrollment data is selected from the student data defined in **number 4 above**. Minority undergraduate enrollment definitions are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application.
OUTPUTS					
9	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	Number of initiatives located at FSU	Instit-ution	Work with state and local government agencies to attract initiatives to ABC @ FSU.	

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)				
10	Fiscal year basis	Number of bachelor's degree recipients in STEM programs (annually)	DIS	Use definition of STEM program: see #1.	STEM undergraduates that received the award of a degree during the degree year of 2010-11. The programs are consistent with those defined in number 1 and adhere to the **Degree Data** procedures listed **below in number 13**. Use definition of STEM program: see **number 1**.
11	Fiscal year basis	Number of graduates in RN to BSN Nursing program (annually)	DIS	Use definition of RN to BSN Nursing program: see #3.	RN to BSN Nursing undergraduates that received the award of a degree during the degree year of 2010-11. The programs are consistent with those defined in number 1 and adhere to the **Degree Data** procedures listed **below in number 13**. Use definition of RN to BSN Nursing program: see **number 3**.
12	FY 08: Sum 07+Fa 07+Spr 08 FY 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 FY 11: Sum 10+Fa 10+Spr 11 (est.) FY 12: Sum 11+Fa 11+Spr 12 (est.) FY 13: Sum 12+Fa 12+Spr 13 (est.)	Number of undergraduate and post-baccalaureate students completing teacher training program	Instit-ution	The number of undergraduate and post-baccalaureate students who have completed all the requirements for teacher certification.	Teacher education undergraduates and graduates who received the award of a degree during the degree year of 2010-11. The programs are consistent with those defined in number 2 and adhere to the **Degree Data** procedures listed **below in number 13**. Students select the teacher education major on their admissions application or through the change of major process. The Office of Planning, Assessment, and Institutional Research verifies enrollment in the secondary teacher education program by reviewing students' course enrollment patterns. Early Childhood and Elementary majors self select their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of Planning, Assessment, and Institutional Research and the Office of Field Experiences in the College of Education collaborate in identifying students to be included. The Office of Field Experiences has the final sign off responsibility.
13	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	**Degree Data:** The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is based on MHEC's DIS (M413). This file contains degree related academic data for each student graduating in the fiscal year. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "degree" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, academic departments, and other access points. This file contains one record for each student receiving a degree during the academic year (July 1 through June 30) specified. Because it contains the same data as is on the MHEC DIS Standard File, plus other census data

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					as it was when degree information was reported to the MHEC, it facilitates research based on the same data as reported to the MHEC. The YY in the file name (M416_YY) is the academic year identification, e.g., M416_11 contains degree recipient information for the 2010-11 academic year. The data on the file is taken from the institution's PeopleSoft tables. For each student who has received one or more degrees or certificates at the institution during the academic year, there is one 300-character record. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
14	FY 08: cohort of 2006 FY 09: cohort of 2007 FY 10: cohort of 2008 FY 11: cohort of 2009 FY 12: cohort of 2010(est.) FY 13: cohort of 2011(est.)	Second year retention rate: -African-American -Minority -All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at Frostburg State University. Minority: see #8 above. Data provided by MHEC.	Data for fiscal year actuals are taken from an annual report prepared each spring by the Maryland Higher Education Commission for the public four- year institutions in Maryland showing the second-year retention rate for all students, second-year retention rate for minority students, second-year retention rate for African-American students, six-year graduation rate for all students, six-year graduation rate for all minority students, and six-year graduation rate for all African-American students. A report is prepared by MHEC and sent to the USMO and each campus. MHEC defines the cohort as: (Retention and Graduation Rates at Maryland Public Four-Year Institutions, MHEC 2010). "…Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). • Retention rate of all first-time, full-time undergraduates and not just first-time, full-time freshmen are included. • Retention rate is the percentage of first-time, full-time undergraduates who re-enrolled at Frostburg State University one year after matriculation. • Graduation rate is the percentage of first-time, full-time undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. • Students who are enrolled at multiple institutions are included more than once in the cohort. Prior to the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis. • If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having un-enrolled from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identification numbers when they initially enroll. • The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. Information on cohorts from previous years remains unchanged…."
15	FY 08: cohort of 01 FY 09: cohort of 02 FY 10: cohort of 03 FY 11: cohort of 04	Six year graduation rate: -African-American -Minority -All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of	See the control procedures for **number 14** above.

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Measure #	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	FY 12: cohort of 05(est.) FY 13: cohort of 06(est.)			matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #8 above. Data provided by MHEC.	
16	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Median salary of graduates	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Grad-uates.	Median salary of bachelor's degree recipients.	Data are taken from the **Alumni Follow-up Survey (see number 22)**, sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the SAS univariate procedure was used. The univariate performs parametric and nonparametric analysis of a sample from a single population. The UNIVARIATE procedure produces descriptive statistics and exploratory data analysis.
17	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11(est.) FY 13: Fall 12(est.)	Faculty Diversity FT: -Women -African-American -Minority	Instit-ution	Full-Time Faculty (Self-explanatory).	**Employee Data:** The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic, and payroll information. The detailed employee information is data entered by the Office of Human Resources and by Payroll & Employee Services. The Office of Planning, Assessment, and Institutional Research and the Office of Human Resources invest in a six-week verification process of the data which involves querying and testing the data values for each employee. All issues are resolved by Human Resources by the time the file is submitted. Full-time faculty include tenured, on-track, and non-tenured. All appointees of academic rank and professional librarians will constitute the Faculty of Frostburg State University. Faculty are defined by using the University System of Maryland Policy on Appointment, Rank, and Tenure of Faculty and Policy on the Employment of Full-Time, Non-Tenure Track Instructional Faculty in the University System of Maryland. See *USM Policies and Statements* at http://www.usmd.edu/regents/bylaws/SectionII/ and the Frostburg State University 2011 Faculty Handbook at http://www.frostburg.edu/admin/fsenate/fachdbk.htm. The definitions for race and ethnicity are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). Categories used to describe groups to which

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					individuals identify with, or belong, in the eyes of the community. The categories do not denote scientific definitions of anthropological origins. A person may be counted in only one group. The groups used to categorize U.S. citizens, resident aliens, and other eligible non-citizens are as follows: Black, non-Hispanic, American Indian/Alaska Native, Asian/Pacific Islander, Hispanic, White, non-Hispanic. Race/ethnicity unknown is the category used to report students or employees whose race/ethnicity is not known and who the institutions are unable to place in one of the specified racial/ethnic categories. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
18	Fiscal year basis	Funds raised in annual giving ($M)	UMF/ VSE Report	Campaign cumulative total as of the end of each FY.	The offices of the Foundation and Annual Giving are part of the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of annual fundraising. SunGard Advance is used as the management system. Todd Moffett, Director of Development Information Systems and Technologies, provides OPAIR with the July version of the VSE report. The Division of University Advancement is solely responsible for this data. The VSE report is defined as CAE's Voluntary Support of Education (VSE) survey and is the authoritative national source of information on private giving to higher education and private K-12 schools, consistently capturing about 85 percent of the total voluntary support to colleges and universities in the United States. About a quarter of the nation's 4,000 institutions of higher education and about 250 precollegiate institutions fill out the survey each year. The survey collects data about charitable support, such as the source of gifts, the purposes for which they are earmarked, and the size of the largest gifts. Data on deferred giving and bequests are also collected. Questions about enrollment, expenditures, and endowment enable users of data to control for the size of the institution when conducting comparative research. Reporting is consistent with guidelines set forth by the Council for Advancement and Support of Education (CASE).
OUTCOMES					
19	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate-	Median salary of graduates ($000's)	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.	Data are taken from the **Alumni Follow-up Survey (see number 22)**, sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the following formula must be used to adjust for the range: lower limit + [(n*.5 – cum freq)/freq in mid interval]*width of interval.

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Measure #	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	2016 DIS				
20	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data are taken by OPAIR directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information." The value definitions are Operating Facilities Renewal = amount EXPENDED in Object 14 (state supported only - BOR book actual year) and Capital Facilities Renewal = amount included in the Academic Revenue Bonds for facilities renewal. Facilities renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. See *USM Policies and Statements* at SECTION VIII: Fiscal and Business Affairs Section VIII-10.10 http://www.usmd.edu/regents/bylaws/SectionVIII/.
21	Fiscal year basis	Rate of operating budget reallocation	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. USM Office will provide operating budget savings.	Data are taken by OPAIR directly from the USMO's spreadsheet labeled "University System of Maryland Efficiency Efforts."
22	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from STEM programs employed in Maryland	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from STEM programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #1 of STEM program.	**Alumni Follow-up Survey:** The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2011, conducted in spring/summer 2011, included the students who graduated between July 1, 2009 and June 30, 2010). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Planning, Assessment, and Institutional Research produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by the Office of Planning, Assessment, and Institutional Research and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of STEM program: see **number 1**.
23	2002 Actual – 2001 DIS	Percent of graduates from RN to BSN	2002, 2005,	(The percentage of bachelor's degree recipients from RN to BSN Nursing	**Alumni Follow-up Survey:** The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate-2013 DIS 2017 Estimate-2016 DIS	Nursing program programs employed in Maryland	2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	program programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #3 of RN to BSN Nursing program.	who have been out for at least 1 year – i.e., Survey 2011, conducted in spring/summer 2011, included the students who graduated between July 1, 2009 and June 30, 2010). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Planning, Assessment, and Institutional Research produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by the Office of Planning, Assessment, and Institutional Research and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of RN to BSN Nursing program: see **number 3**.
24	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate-2013 DIS 2017 Estimate-2016 DIS	Number of graduates employed in Maryland	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates. .	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).	See the control procedures for **number 22** above.
25	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate-	Percent of graduates employed one year out	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for **number 22** above.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 DIS 2017 Estimate- 2016 DIS		.		
26	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for employment	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for **number 22** above.
27	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for graduate or professional school	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for **number 22** above.
28	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)	Days of public service per FTE faculty	USM Faculty Workload Report Non-Instruc-tional Produc-tivity	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses. **FTE faculty.** The number of headcount faculty adjusted to reflect their assignment to the department. For example, faculty who held a joint appointment in another department or USM institution, and part-time tenured/tenure-track faculty, should be	Each academic department is responsible for completing the annual "USM Faculty Workload Report." Faculty data (i.e., name, primary department, rank, tenure status, employment status, etc) are pulled from the M435 data file for the fall and spring semesters. The Faculty Instructional Productivity File (M435_YYSX) is produced at each census for the fall and spring semesters on the "census date". This file is used by the PeopleSoft ERP to produce a report containing the total number of credit hours and courses taught by FTES/FTE-Faculty, and instructional levels for the fall and spring semesters at each institution. This file contains a 223 character record containing student, course and instructor information in the following format (Student and HRS data base elements). Course data (i.e., course title, number, and section, enrollment, faculty name, etc.) are pulled from the LC01 for the fall and spring

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
			Report	reported as a fraction based on their appointment to the reporting department. Also, if a faculty member is on sabbatical for a full year and is paid at half rate, then he/she should be counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days Spent in Public Service **Line 36** / FTEF **Line 2** = Days of public service per FTE faculty]	semesters. The LC01 is the live course file that is created via a PeopleSoft query. The two data files are merged into one file. Three summary reports are then created from the merged files for each department, each broken down by type of faculty (i.e., tenure/tenure track, department chair, other, etc.). Report #1 summarizes faculty by department; Report #2 summarizes courses by faculty tenure status; and Report #3 summarizes courses by faculty tenure status by division. The Office of Planning, Assessment, and Institutional Research maintains the data and works with departments to resolve any issues. The Office of the Registrar manages the course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include: • books published, including textbooks and edited works. • refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books. • non-refereed works published by commercial and non-commercial organizations, including newspaper articles. • creative activities ("non-verbal research") completed or in which the faculty member had a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc. • presentations given to conferences, seminars, etc. sponsored by professional associations. • externally funded research and training grants received this year. • faculty members in the department who were awarded externally funded research and training grants. • dollar amount awarded this fiscal year from all externally funded research and training grants awarded to faculty members. • days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.
29	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12	Number of students involved in community outreach	Center for Volunteerism & National Service	The number of students that engage in community service, volunteerism, service-learning, and national service activities.	The University's Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in effective and needed community service, volunteerism, service-learning, and national service activities in western Maryland. The Director is responsible for managing the reporting data. The Director tallies the total number of students involved in all events. This is not an unduplicated count, but the sum of the all

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Measur e #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	(est.) FY 13: AY 12-13 (est.)		Annual Report		students and events supporting the community outreach initiatives.
				QUALITY	
30	FY 08:Summer 06+Fall 06+Spring 07 FY 09:Summer 07+Fall 07+Spring 08 FY 10:Summer 08+Fall 08+Spring 09 FY 11:Summer 09+Fall 09+Spring 10 FY 12:Summer 10+Fall 10+Spring 11(est.) FY 13:Summer 11+Fall 11+Spring 12(est.)	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Instit-ution	The number of undergraduate and post-baccalaureate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate and post-baccalaureate students who took the Praxis II.	The Praxis II cohort is determined by **number 12** above. The FY cohort data is uploaded to the ETS Title II web site at https://title2.ets.org. ETS has established the following control procedures: If the state DOE has completed the update of its licensure requirements, IHE's may begin editing their 2009-2010 cohort using the Title II website. During this period, IHE's may add or delete completers and edit their information as often as needed. Cohort closes to edits on December 15, 2011. ETS will attempt to match each program completer to their Praxis tests, using the demographic information provided by the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2011. ETS will send regular-route 2009-2010 reports to IHE's by this date. This period is for resolving questions that IHE's and/or state DOE's may have concerning pass rate reporting. If ETS has made an error, it will correct the error at no charge. If an IHE has made an error, ETS will correct it and regenerate the report; however, an agreed upon fee will be charged for that service. The Office of Information Service (OPAIR) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by OPAIR.
31	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)	Numbers of faculty awards	Faculty achieveme nt awards – institution al awards that come from the Office of the Provost	Awards, honors, and distinctions – any awards, stemming from a wide variety of areas, granted by something or someone external.	Definitions from News and Media Services
32	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11	Achievement of professional accreditation by programs	Instit-ution	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and	Accreditation involves applicant schools undergoing meticulous internal review, evaluation and adjustment – a process that can take many years. During this period, schools develop and implement a plan intended to meet the accreditation standards that ensure high quality of education. Institutions work for years through the candidacy process to achieve accreditation.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)			AACSB).	Programs generally make changes over the years in everything from its vision statements, to its curriculum, to its methods of evaluating students.
33	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Work-load Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed: • through the number of course credit hours (i.e., credit hours attached to a course); • through the number of student credit hours generated in graded instructional experiences that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.); • through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees.	See the control procedures for **number 28** above.

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE – Maryland State Department of Education

SALISBURY UNIVERSITY

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY08: 06-07 grads FY09: 07-08 grads FY10: 08-09 grads FY11: 09-10 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website *http://www.mbon.org/main.php?v=norm&p=0&c=education/nlcex_stats.html*	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.	Salisbury University (SU) collects the data annually from the Maryland Board of Nursing's (MBON) Website. The MBON publishes annually pass rate statistics for each degree-granting Nursing program in Maryland. The number of SU Nursing graduates sitting for the NCLEX-RN exam for the first time, and the number of those passing the exam are reported. By dividing those who passed by the population of test takers, the pass rate percentage is verified and reported.
1.2	1.2	Quality	FY08: Test period 10/1/06 through 9/30/07 FY 09: Test period 10/1/07 through 9/30/08 FY 10: Test period 10/1/08 through 9/30/09 FY 11: Test period 10/1/09 through 9/30/10	Percent of undergraduate and MAT students who passed Praxis.	Praxis results from Educational Testing Service (ETS) through SU Education Department, and verified at Title II Website *https://www.title2.org/index.htm.* OR *https://title2.ed.gov/Title2DR/Assessments.asp*	The number of teacher education bachelor and MAT degree recipients who passed the Praxis exam divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis.	Salisbury University collects the data annually from SU's Education Department, and verifies it against the Title II Website. Title II of the Higher Education Act mandates annual reporting of pass rates on the PRAXIS. Educational Testing Service administers the PRAXIS exam, and reports annually (reporting period October 1 to September 30) on the number of test takers, those who pass the exam, and the resulting pass rate.
1.3	4.7	Quality	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). Respondents who replied "I have not enrolled in graduate or professional study" are excluded from the denominator.	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address changes provided by the US Postal Service are coded as status "2" (bad address, forwarded by UARA or USPS). Surveys returned with "No Forwarding Address" are coded "3" "Bad Address". Address change status, and responses are

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
1.4	4.6	Quality	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Student satisfaction with education received for employment	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or fair (adequate) preparation for their job. Uncertain responses, if applicable, are excluded from the denominator.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.1	1.1	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	The percentage of graduates employed in Maryland.	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation within the state of MD. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address changes provided by the US Postal Service are coded as status "2" (bad address, forwarded by UARA or USPS). Surveys returned with "No Forwarding Address" are coded "3" "Bad Address". Address change status, and responses are manually keyed into an SPSS database. The key

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
2.2	1.1	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Employment rate of graduates	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.3	1.2	Output	FY 08: 06-07 grads FY 09: 07-08 grads FY 10: 08-09 grads FY 11: 09-10 grads	Estimated number of Teacher Education graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Teacher Education majors (HEGIS Code): EDUC-0801.00 EDLeadership-0827.00 MAT-0803.12 ECED-0823.00 HEALTHED-0837.00 MATHED-0833.00 MIDMATH-1799.05 PHYSED-0835.01 READ-0830.00 *Students with a Secondary Education track of PTCH, PSCD, SCED, or TCHR are also included in these counts.	The number of Teacher Education Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
2.4	1.3	Output	FY 08: 06-07 grads FY 09: 07-08 grads FY 10: 08-09 grads FY 11: 09-10 grads	Estimated number of STEM graduates	DIS file	The number of all Bachelor's and graduate degree recipients (must have received a degree) who received a degree (maj1, maj2, or maj3) in one of the following STEM majors (HEGIS Code) Do NOT include double majors: COSC-0701.00 BIOL & Applied Biology--0401.00 ENVH-0420.01*discontinued MATH-1701.00 INFO-0702.00 CHEM-1905.00 PHYS-1902.00 ERTH-1917.00 GEOG-2206.00 GIS-2206.04 MATHEducation-0833.00 *May use IPEDS completion survey to calculate this rate	The number of STEM Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.5	1.4	Output	FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads FY 10: 08-09 grads FY 10: 09-10 grads	Estimated number of Nursing graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Nursing majors (HEGIS Code): NURS-1203.00 *Note-second majors and PBC are NOT included; can use IPEDS completions survey to get this number.	The number of Nursing Bachelor's and graduate degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
3.1	3.2	Input	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services., and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.2	3.1	Input	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, Native American, and students of Two or More races divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.3	3.7	Input	Fiscal year basis- Current % based on students enrolled in Fall 2009.	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							integrated postsecondary education data system (IPEDS). SU's Financial Aid office prepares this portion of the CDS for University Analysis, Reporting, and Assessment using financial aid data compiled and reported in accordance with MHEC guidelines. The data is generated in accordance with the operational definition.
4.1	3.3, 3.4, 4.1	Output	FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort FY 10: 2008 cohort FY 11: 2009 cohort	Second year retention rate: all students	EIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates using the same data files (EIS and DIS) that MHEC uses to prepare their rates. Any discrepancies are resolved.
4.2	3.3, 3.4, 4.1	Output	FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort FY10: 2008 cohort FY 11: 2009 cohort	Second year retention rate: African-American students	EIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	Please refer to SU objective 4.1 for control procedures.
4.3		Output	FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort FY 10: 2008 cohort FY 11: 2009 cohort	Second year retention rate: minority students	EIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.	Please refer to SU objective 4.1 for control procedures.
4.4	3.5, 3.6, 4.2	Output	FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort FY 10: 2003 cohort FY 11: 2004 cohort	Six year graduation rate: all students	EIS, DIS **MHEC-provided**	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation	Please refer to SU objective 4.1 for control procedures.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
4.5	3.5, 3.6, 4.2	Output	FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort FY 10: 2003 cohort FY 11: 2004 cohort	Six year graduation rate: African-American students	EIS, DIS **MHEC-provided**	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	Please refer to SU objective 4.1 for control procedures.
4.6		Output	FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort FY 10: 2003 cohort FY 11: 2004 cohort	Six year graduation rate: minority students	EIS, DIS **MHEC-provided**	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	Please refer to SU objective 4.1 for control procedures.
Additional Indicators							
AI.1	AI.1	2.2	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY11: 09-10 grads	Median salary of Salisbury University graduates one-year after graduation.	SU salary data: MHEC follow-up survey of recent graduates	Self-explanatory. Salisbury University data are collected by the alumni survey question on annual salary and calculated using "median of grouped data" computation for graduates employed full-time. Med = [{(Sample Size/2) – cumulative frequency of preceding class}/number of observations in class containing median]*(width of the interval containing the median) +Lower boundary of class containing median
AI.2	AI.2	2.2	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY11: 09-10 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median earnings of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using "median of grouped data" computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).
AI.3		Input	Fall 2007 Fall 2008 Fall 2009 Fall 2010	Number of applicants to the professional Nursing program	SU's Nursing Department	All students who apply to the professional Nursing program in the given Fall semester.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant tracking process.
AI.4		Input	Fall 2007 Fall 2008 Fall 2009 Fall 2010	Number of applicants accepted into the professional Nursing program	SU's Nursing Department	The number of students who are conditionally admitted to the professional Nursing program. These students must satisfactorily meet all criteria for admission before they are granted final admission.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant/acceptance process matching applicant data against predetermined admission criteria.
AI.5		Input	Fall 2007 Fall 2008 Fall 2009 Fall 2010	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their application to the professional Nursing program.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2007 Fall 2008 Fall 2009 Fall 2010	Number of new enrollments in the professional Nursing program	SU's Nursing Department	Students who have enrolled in the institution, and have met all professional Nursing program criteria.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. If accepted, students are eligible to enroll officially as professional Nursing majors.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.7	1.4	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.

EIS - MHEC Enrollment Information System   DIS - MHEC Degree Information System

TOWSON UNIVERSITY

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
TOWSON UNIVERSITY – MFR 2011 OPERATIONAL DEFINITIONS						
INPUTS						
1	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	1.1	Total enrollment	Enrolled Information System (EIS) Table - Fall	The total number of students enrolled.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (DOE). The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The Institutional Research Director (IRD) generates a report, using the EIS Table as the source that sums the total number of students enrolled. The IRD reviews the data for validity and consistency using prior year's data and enters the number in the MFR. Final review is by the Senior Associate Vice President for Academic Affairs (SAVPAA).
2	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	1.2	Number of students in teacher training programs	EIS Table - Fall/ College of Education	The number of undergraduate students who have been accepted and enrolled into a teacher-training program. (Pre-education majors are not included.) Also includes, the number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching (MAT) program.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates two standard reports, using the EIS Table as the source, (PROFFITT_UG_AGG_ENR and PROFFITT_ GRAD_AGG_ENR) showing teacher training enrollments in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students in teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the CAA. The number is then entered in the MFR. Final review is by the SAVPAA.

TOWSON UNIVERSITY – MFR 2011 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
3	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	1.3	Number of undergraduate students enrolled in STEM programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs (includes both Plan11 and Plan12). HEGIS codes used to define STEM are Engineering (0900-0999) (not applicable at Towson), Biology (0400-0499), Physical Science (1900-1999), Math (1700-1799), Computer Science (0700-0799) and Science Related Majors (4902, 4999, 9099).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled in one of the STEM majors and/or combined major programs (Plan11 and Plan12). The IRD reviews the number for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.
4	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	1.3	Number of graduate students enrolled in STEM programs	EIS Table - Fall	The number of graduate (post-baccalaureate certificate, master's and doctoral) students enrolled in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs (includes both Plan11 and Plan12). HEGIS codes used to define STEM are Engineering (0900-0999) (not applicable at Towson), Biology (0400-0499), Physical Science (1900-1999), Math (1700-1799), Computer Science (0700-0799) and Science Related Majors (4902, 4999, 9099).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (masters and doctoral) students enrolled with a first or second major in one of the STEM majors (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.
5	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring semester and applicant	A "qualified" applicant is defined as any applicant who has submitted all the required application materials and has a cumulative GPA of a 2.50 or higher. Students who submit an application, but withdraw at a later date, are not considered qualified. The number includes all Nursing applicants regardless of home campus. (Towson's	The ARC determines if an applicant is qualified. Admission requirements are stated in the *Undergraduate Catalog*. After the application deadline, applicants who have not submitted completed applications are considered ineligible by the Admissions Coordinator. Applicants who submit all application materials, but have a cumulative GPA lower than a 2.50, are reviewed by the admissions committee members. At that point students are ineligible for the program. The ARC forwards the number of qualified applicants to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	(est.) 2013 Est: Fall 12 (est.)			information recorded is for each semester by the Department of Nursing Admissions and Retention Coordinator (ARC).	Nursing program in Hagerstown began admitting students in Fall 2006.)	
6	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	1.4	Number accepted into nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the ARC.	Selection for admittance is competitive and is based upon several factors, one of which is the cumulative grade point average. A minimum of a 2.50 on a 4.00 scale is required for admission consideration; however, most applicants maintain higher grade point averages. Admission to the program depends on the competitiveness of the applicant pool each semester. All students are reviewed by an admissions committee comprised of nursing faculty members. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	Completed applicant files are reviewed and decisions are made by the entire Admissions and Continuance Committee (ACC), comprised of faculty members and the ARC. Decisions are recorded on the applicant files and the data is entered into the Microsoft Access Nursing Database. The ARC forwards the number of students accepted into the nursing program to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
7	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.)	1.4	Number of undergraduates enrolled in nursing programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in the Nursing program (Pre-nursing majors are not included.) Includes both Plan11 and Plan12. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 Est: Fall 12 (est.)					review is by the SAVPAA.
8	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	1.4	Number of graduate students enrolled in nursing programs	EIS Table - Fall	The number of graduate (master's) students enrolled in the Nursing program. Includes both Plan11 and Plan12.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (master's) students enrolled with a first or second major in Nursing (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.
9	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS Table - Fall	Minority defined as: US Citizens who self-report their ethnicity as anything other than "non-specified" or as exclusively white/Caucasian either on their Admission application or in their student record in Peoplesoft. The percentage is derived by dividing the number of undergraduates who are minority by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from the Peoplesoft student information system input by the Admissions, Graduate and Registrar's Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of minority students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the SAVPAA.
10	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall	3.2	Percent of African-American undergraduate students enrolled	EIS Table - Fall	The percentage of undergraduates who are African-American per *MHEC Recommendations for Standard Reporting of Multi-Race Data* (July 2011). The percentage is derived by	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Office. It is considered official when a representative from each of these offices verifies the accuracy of the

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)				dividing the number of undergraduates who are African-American by the total number of undergraduates.	information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of African-American students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the SAVPAA.
11	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	3.7	Number of first-generation students	EIS Table – Fall and Free Application for Federal Student Aid (FAFSA)	Number of undergraduate students, both full- and part-time, who applied for financial aid and reported that neither parent completed college. (Does not include students who reported that one or both parents' education level(s) was/were unknown.)	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Office. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. Completed FAFSA data is imported into Peoplesoft in Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the Peoplesoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the SAVPAA.
12	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	3.8	Number of low-income students	EIS Table – Fall and FAFSA	Number of undergraduate students, both full- and part-time, who applied for financial aid and whose reported family income is less than 150% of the poverty mark as set by the US Department of Health and Human Services (HHS).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Office. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. Completed FAFSA data is imported into Peoplesoft in Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the Peoplesoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the SAVPAA.

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13	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	3.9	Number of enrolled veterans and Service Members	Peoplesoft Student Information System, Form DD-214, Application for VA Benefits	The number of students enrolled, identified as veterans and receiving Veterans' Affairs (VA) benefits.	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in Peoplesoft. The Peoplesoft query TU_SR_VA_CERT_TH produces a list of students' receiving VA benefits by benefit chapter. The VA Certifying Official confirms the students who are veterans or active Service Members as opposed to dependents receiving benefits. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the SAVPAA.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
14	2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Est: Fall 11 (est.) 2013 Est: Fall 12 (est.)	5.2	Number of full-time equivalent students enrolled in distance education and off campus courses	Peoplesoft Student Information System	Undergraduate semester full-time equivalent (FTE) students off-campus or online plus Graduate semester FTE students off-campus or online.	Credit hour production for off-campus and online courses is extracted from the Peoplesoft Student Information through the OIR Credit Hour Production process. Any inconsistencies are resolved where necessary through validation with the Registrar's Office. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the SAVPAA.
				OUTPUTS		
15	2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Est: Class of 2012 2013 Est: Class of 2013	1.1	Total degree recipients	MHEC Degree Information System (DIS) file	The number of students graduating with a bachelor's, master's or doctorate degree. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the DOE and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from Peoplesoft student information system that originates from the Graduate and Registrar's Office and is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number graduating with a bachelor's, master's or doctorate degree. The data is reviewed by the IRD for validity and consistency using degree reports provided by MHEC. The IRD enters the number in the MFR. Final review is by the SAVPAA.
16	2008 Actual: Class of 2008 2009 Actual:	1.2	Number of students completing teacher training program	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher certification.	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Est: Class of 2012 2013 Est: Class of 2013				Also, the number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or MAT programs who have completed all the requirements for teacher certification. Includes August, December and May graduates (fiscal year).	Peoplesoft student information system input by the Graduate and Registrar's Office. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates two standard reports, using the DIS Table as the source, (Proffitt_UG_Deg and Proffitt_ GRAD_Deg) showing the number of students who have completed requirements for teacher certification in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students completing teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the COE Coordinator. The number is entered by the IRD in the MFR. Final review is by the SAVPAA.
17	2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Est: Class of 2012 2013 Est: Class of 2013	1.3	Number of students graduating from STEM programs	MHEC DIS file	The number of students graduating with a degree in STEM fields. HEGIS codes used to define STEM are Engineering (0900-0999) (not applicable at Towson), Biology (0400-0499), Physical Science (1900-1999), Math (1700-1799), Computer Science (0700-0799) and Science Related Majors (4902, 4999, 9099). Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the DOE and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from the Graduate and Registrar's Office and is considered official when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates a report, using the MHEC DIS file as the source, which sums the total number of degree recipients with a first or second major in one of the STEM programs (MAJ1 and MAJ2). The IRD reviews the number for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the SAVPAA.
18	2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Est: Class of 2012	1.4	Number of students graduating from nursing programs	MHEC DIS file	The number of students graduating with a bachelor's degree in Nursing (includes both MAJ1 and MAJ2) plus the number of students graduating with a master's degree in Nursing. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Nursing (MAJ1 and MAJ2). The IRD reviews the numbers for validity and consistency using prior years' data and

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 Est: Class of 2013					then enters the number in the MFR. Final review is by the SAVPAA.
19	2008 Actual: 2006 cohort 2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Est. 2010 cohort (est.) 2013 Est. 2011 cohort (est.)	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data for fiscal year actuals are taken from a report prepared each spring by the Maryland Higher Education Commission (MHEC) showing the second year retention rate for all students, second year retention rate for minority students, second year retention rate of African-American students, six year graduation rate for all students, six year graduation rate for all minority students, and six year graduation rate for all African-American students. The data is provided to the IRD who reviews the information for comparability and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the SAVPAA.
20	2008 Actual: 2006 cohort 2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Est. 2010 cohort (est.) 2013 Est. 2011 cohort (est.)	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
21	2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Est. 2005 cohort (est.) 2013 Est. 2006 cohort (est.)	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
22	2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Est. 2005 cohort (est.) 2013 Est. 2006 cohort (est.)	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
23	2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Est. 2005 cohort (est.) 2013 Est. 2006 cohort (est.)	3.7	Six year graduation rate: first-generation students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as first-generation as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as being first-generation and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.
24	2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Est. 2005 cohort (est.) 2013 Est. 2006 cohort (est.)	3.8	Six year graduation rate: low-income students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as low-income as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as meeting the criteria for low-income status and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.
25	2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011	3.9	Veterans and Service Members earning degrees	Peoplesoft Student Information System	The number of students enrolled, identified as veterans and receiving Veterans' Affairs (VA) benefits who completed a degree or certificate in summer, fall or spring of the fiscal year.	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in Peoplesoft. The Peoplesoft query TU_SR_VA_CERT_TH produces a list of students' receiving VA benefits by benefit chapter. The VA Certifying Official confirms the students who are veterans or active Service Members as opposed to dependents receiving benefits. These results are matched to the degree recipients in the academic year from Peoplesoft table SYSADM_PS_TU_DIS_RESEARCH. The IRD reviews for consistency to prior

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2012 Est: Class of 2012 2013 Est: Class of 2013					year trend data and enters into the MFR. Final review is by the SAVPAA.
26	2008 Actual: 2006 cohort 2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Est. 2010 cohort (est.) 2013 Est. 2011 cohort (est.)	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
27	2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Est. 2005 cohort (est.) 2013 Est. 2006 cohort (est.)	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process.	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
				OUTCOMES		
28	2000 Survey: Class of 1999 grads	1.1	Employment rate of graduates	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads					and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the information for this measure (as defined by the MFR operational definition) is extracted by the IRD. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.
29	2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads	1.1	Estimated number of graduates employed in Maryland	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow-up survey of graduates multiplied by the number of bachelor degree recipients.	See Control Procedure for Measure #28.
30	2008 Actual: AY 2007-08 2009 Actual: AY 2008-09 2010 Actual: AY	1.2	Number of students who completed all teacher training requirements who are employed in Maryland	USM/MSDE	This information is provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). USM distributes the report to each institution so the data can be incorporated in their MFR. The IRD reviews the data for consistency using reports from prior years and

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2009-10 2011 Actual: AY 2010-11 2012 Est; AY 2011-12 (est.) 2013 Est; AY 2012-13 (est.)		public schools		MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.	enters the number in the MFR. Final review is by the SAVPAA.
31	2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads	2.1	Median salary of TU graduates	MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients employed full-time.	See Control Procedure for Measure #28.
32	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to US civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and US Dept. of Labor/Census Bureau Annual Demographic Survey that is provided by USM.	The ratio of median salary of TU bachelor degree recipients employed full-time to median salary of US residents 25 and older who have a bachelor's degree.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the IRD calculates the median salary of TU bachelor degree recipients employed full-time. The ratio is computed using the Census Bureau data provided by USM. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.

					QUALITY	
33	2008 Actual: graduates who took Praxis II in FY07 2009 Actual: graduates who took Praxis II in FY08 2010 Actual: graduates who took Praxis II in FY09 2011 Actual: graduates who took Praxis II in FY10 2012 Est: Graduates who took Praxis II in FY 11 (est.) 2013 Est: Graduates who took Praxis II in FY 12 (est.)	1.2	Percent of students who completed teacher training program and passed PRAXIS II	COE/ETS	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The College of Education Coordinator of Assessment and Accreditation (CAA) submits demographic information on it's completers from fall, spring, and summer of the preceding year to the Educational Testing Service (ETS), beginning in October. ETS then matches demographic data to demographic data submitted by Praxis 2 test-takers in their files. Matched data are posted on a secure website and must be verified by the College of Education through verification of weekly updates from ETS on the secure website through December. Once the final match is performed, those test scores are used to compute the pass rate for the institution based on Maryland's standards for teacher licensure. The pass rate is reported by ETS in the Title 2 Report issued annually in February. The CAA reviews the pass rate to ensure the numbers reported reflect the matches that were identified during the above described verification process. The CAA forwards the percentage to the IRD. The IRD reviews the percentage for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.

34	2008 Actual: Spring 07 + Fall 07 2009 Actual: Spring 08 + Fall 08 2010 Actual: Spring 09 + Fall 09 2011 Actual: Spring 10 + Fall 10 2012 Est: Spring 11 + Fall 11 2013 Est: Spring 12 + Fall 12	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryland Board of Nursing	The number of nursing program graduates who passed the NCLEX-RN divided by the number of nursing program graduates who took the NCLEX-RN (includes only those graduates who took the NCLEX-RN exam in Maryland).	The Maryland Board of Nursing (MBN) publishes the "NCLEX-RN 1st Time Candidate Performance for Maryland Schools" each fiscal year on their website at http://mbon.org/main.php and also forwards a paper copy of the report to our Dept. of Nursing. During the fiscal year, the Dept. of Nursing Program Evaluation Committee (DONPEC) continually reviews and analyzes candidate pass rates for comparison and goal attainment purposes using trend data from previous years. Also, the Nursing Dept. Administrative Asst. (NDAA) reviews the results against candidate reports and projects anticipated pass rates. The NDAA forwards the nursing pass rate information to the IRD. The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the SAVPAA.
35	2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads	4.3	Percent of students satisfied with education received for employment	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See Control Procedure for Measure #28.
36	2000 Survey: Class of 1999 grads 2002 Survey:	4.4	Percent of students satisfied with education received for graduate or professional school	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their	See Control Procedure for Measure #28.

| | Class of 2001 grads
2005 Survey: Class of 2004 grads
2008 Survey: Class of 2007 grads
2011 Survey: Class of 2010
2014 Survey: Est: Class of 2013 grads | | | | preparation for advanced education as excellent, good or adequate (fair). | |

						EFFICIENCY	
37	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Adminis-tration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns.	The University Budget Coordinator (UBC) arrives at the percentage figure for the previous fiscal year by using the USM replacement value for the denominator. The figure for the numerator is arrived at by adding the expended and obligated amounts in program 07 for subcode 1499 per SBS, expenditures in the stateside renewal and replacement account, excluding 1499, renewal and replacement expenditures in construction/renovation project accounts in the FRS subcode 3797 (buildings), capital expenditures, both state and USM bonds that can be identified for renewal and replacement, as well as the USM facilities renewal bond funding for that fiscal year. The UBC reviews these figures for validity and consistency against prior years. The UBC forwards this information to the IRD. For the current and out year, the percentages figures for stateside renewal and replacement is derived by the UBC using the USM replacement value as the denominator. The figure for the numerator is arrived at by adding together the budgeted amount from USM for facilities renewal bond funding, the amount budgeted for expenditures in SBS for subcode 1499 in program 07, and the amount budgeted in the stateside renewal and replacement account excluding 1499. The University Budget Coordinator reviews these figures for validity and consistency with the budget plan. The UBC then forwards this information to the IRD. The IRD reviews the figures for consistency and enters them in the MFR. Final review is by the SAVPAA.

9/23/11

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
UNIVERSITY of BALTIMORE **2009 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**						
INPUTS						
1	Fall enrollment	2.1	Increase percentage of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Data file created on fall census date and sent to USM and MHEC Frozen data file
2	Fall	2.4	Increase percentage of economically disadvantaged undergrads	FIS	# of degree seeking undergrads, both full and part-time, who applied for Financial aid and who are determined to have financial need/divided by total number of degree seeking undergrads.	Date file is created in all by Financial Aid office and sent to USM and MHEC (Frozen data file)
OUTPUTS						
3	Annual Graduation	2.1	Increase number of minority students graduating from UB	DIS	Number of African-America, American-Indian, Asian & Hispanic who graduate from UB	Data file created each July and sent to USM and MHEC (Frozen file)
4	Fiscal year basis	3.2	Increase number and percentage of research	Maryland Budget	Number of grants from federal sources	Compiled by UB Office of Sponsored Research from awards for fiscal

			dollars from federal sources			year.
5	Fiscal year budget	4.2	Entrepreneurial revenues	Maryland Budget	Fees, sales and rentals.	Annual report of Office of Auxiliary Services
6	2002 Survey 2005 Survey 2008 Survey 2011 Survey		Median Salary of graduates	MHEC Survey	Median salary of those who checked full-time employment.	Data taken from MHEC Triennial Follow-Up Survey of Bachelor Degree recipients. Data file goes to UMS and MHEC (frozen file).

Quality

Outcome

7	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.1	% of bachelor degree recipients employed one year after graduation	MHEC Survey	Number of respondents who check full or part-time employment/divided by total respondents to question.	Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients Data file is sent to USM and MHEC.
8	Summer and Winter	1.2	% of UB graduates who pass the bar exam on the first attempt	ABA-LSAC, Official Guide to Law Schools	Number passing bar exam on first attempt divided by total first time takers.	Maryland Bar Examiners
9	2005 Survey 2008 Survey 2011 Survey	2.3	% of STEM graduates employed in Maryland	MHEC Survey	Percentage of bachelor degree recipients in IT, MIS and Digital Entertainment who say they work in	Data is taken from MHEC Triennial Follow-up Survey of Bachelor Degree Recipients

					Maryland.	
10	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.6	Student satisfaction with education received for employment	MHEC Survey	Number of respondents selecting excellent, good or fair to question	Data is taken from MHEC Triennial follow-up survey of bach degree recipients

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11	Fall Enrollment	1.3	% of students earning credits outside the traditional classroom	Faculty course Credit load report	Number of students registered for on-line, independent study, internships and study abroad divided by total students	
13	2002 Survey 2005 Survey 2008 Survey 2011 Survey	1.7	Student satisfaction with education received fro graduate or professional school	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total respondents to the question.	Data is taken from MHEC Triennial follow-up survey of bachelor degree recipients

UNIVERSITY OF MARYLAND EASTERN SHORE

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
			UNIVERSITY OF MARYLAND EASTERN SHORE **OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)**			
			INPUTS			
1	FY 11: Fall 10 Actual	*2.1*	Total undergraduate enrollment	Office of Admissions data file	Fall-to-fall enrollment	Enrollment data were entered into the PeopleSoft database by the UMES Offices of Admissions and Registrar and subsequently retrieved as "freeze" data for reporting by the Office of Institutional Research, Planning & Assessment (OIRPA) using specifications by the USM, MHEC, and IPEDS (Enrollment Information System). For the MFR the data were compiled by the Director of Institutional Research, Planning and Assessment and reviewed by the Executive Assistant to the President (EAP) before submission to the USM, MHEC (Enrollment Information System) or IPEDS/ PEDS
	FY 11: Fall 10 Actual	*2.2*	Percent of first generation students	Office of Admissions data file	Percent of first-time & first generation freshmen	

			UNIVERSITY OF MARYLAND EASTERN SHORE			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)			
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						Surveys.
2	FY08: Fall 07 + Spring 08 FY 09: Fall 08 + Spring 09 FY 10: Fall 09+ Spring 10 FY 11: Fall 10 + Spring 11**	*2.3*	Number of students enrolled in distance education courses	PeopleSoft database	Enrollment in courses delivered off-campus or delivered using IVN or online technology	The Programmer Specialist retrieved the data from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. Students enrolled in courses delivered off campus or via IVN were included. The data were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the EAP.
		2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 11: Students enrolled in courses at off-campus sites.	Programmer Specialist retrieved the unduplicated enrollment data for off –campus students from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. The data

		UNIVERSITY OF MARYLAND EASTERN SHORE				
		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)				
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the EAP
3	FY 11: Fall 10 + Spring 11	*3.1a*	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 11: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until the pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in teacher education program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of OIRPA for consistency. Final sign-off was given by the EAP
4.	FY 11: Fall 10 Actual	*4.3*	Percent of African American students	Office of Admissions & PeopleSoft database	Fall-to-fall enrollment of African American Students	Enrollment data were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Research

			UNIVERSITY OF MARYLAND EASTERN SHORE			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)			
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						Analyst and Programmer Specialist worked together to ensure that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of OIRPA before being signed-off by the EAP.
			OUTPUTS			
5.	FY 11: Cohort of 2009	*4.1*	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or	Based upon the 2009 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked

			UNIVERSITY OF MARYLAND EASTERN SHORE			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)			
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					ANY other USM institution, one year after matriculation	this cohort in the fall of 2010 to determine the number that had returned, expressed as a percentage of the original cohort. This second year retention percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the EAP.
6.	FY 11: Cohort of 2004	*4.2*	Six-year graduation rate	MHEC Retention and Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2004 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number that had graduated expressed as a percentage of the original cohort, and adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before

			UNIVERSITY OF MARYLAND EASTERN SHORE			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)			
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						being signed-off by the EAP.
7.	FY 08: Cohort of 2006 FY 09: Cohort of 2007 FY 10: Cohort of 2008 FY 11: Cohort of 2009	*4.3*	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate African American students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	Based upon the 2009 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2010 to determine the number of African American Students that had returned, expressed as a percentage of the original total African American student sub-cohort. This second year retention percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the EAP.
8.	FY 11: Cohort of 2003	*4.4*	Six-year graduation rate for African American students	MHEC Retention & Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2004 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the

		UNIVERSITY OF MARYLAND EASTERN SHORE OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)				
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						number of African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the EAP.
9.	FY 11: Fall 10 + Spring11	*3.1b*	Number of students who completed all teacher education programs	UMES Department of Education Assessment System, PeopleSoft database	Number of graduates from teacher education programs	This is the PRAXIS II pass rate reported to the USM and MHEC based upon the definitions and reporting schedule established by the U.S. Department of Education under Title II of the Higher Education Act as Amended. The data were obtained from the Title II State Report and cross-checked with the ETS Single Assessment

			UNIVERSITY OF MARYLAND EASTERN SHORE			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)			
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						Institution Pass-Rate Report for 2009-2010 Academic Year by the Director OIRPA in conjunction with the Chair of the Department of Education. The data were then signed-off by the EAP.
10.	FY 11: Fall 10 + Spring 11	*3.2*	Number of graduates STEM programs (i.e., Science, Technology Engineering, Mathematics – HEGIS Codes 04, 09, 07, and 17)	UMES Departments of Natural Sciences, Engineering & Aviation Science, Technology, and Mathematics & Computer Science	FY 11: Number of students graduating from STEM programs (i.e., Science, Technology Engineering, Mathematics).	Degree completion data from STEM based on Degree Information System (DIS) including graduating students for fall 2010 and spring 2011. The DIS is based on the data prepared by the Research Analyst for submission to the Maryland Higher Education Commission (MHEC) and the National Center for Education Statistics for Integrated Postsecondary Education Database System (IPEDS). The final number was reviewed for consistency by the OIRPA Director and

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						then signed off by the EAP.
OUTCOMES						
11.	FY 11: Fall 10 Actual	*2.1*	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for OIRPA conducted a survey of all incoming freshman of fall 2010 to establish their first generation status. The number of enrollees that confirmed first generation status was computed as a percentage of the total number of first time freshmen. The data were then reviewed before signing-off by EAP.
12.	FY11: Fall 10 Actual	*2.2*	Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American	Enrollment data were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst and Programmer Specialist worked together to ensure that data for the Enrollment

		UNIVERSITY OF MARYLAND EASTERN SHORE				
		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)				
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of OIRPA before being signed-off by the EAP.
13.	FY 11: Fall 10 Actual	*2.5*	Percent of economically disadvantaged students	Federal FAFSA	Percentage of *unduplicated* recipients of Pell grant for fall and spring of each year as qualified by the student's Free Application for Federal Student Aid (FAFSA)	Data of all recipients of Pell grants (i.e., students with an Expected Family Contribution –EFC- of $0-$200 as calculated from the Free Application for Federal Student Aid –FAFSA) by the Director of Financial Aid . The two data files for fall and spring were matched

		UNIVERSITY OF MARYLAND EASTERN SHORE				
		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)				
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						to eliminate duplication by the Director for OIRPA and expressed as a percentage of the total student enrollment for fall 2010 The EAP signed off on the data included in the MFR.
14.		*5.1*	Funds received through fundraising campaign (Million$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received/raised annually through philanthropic activities	The data are based on reports issued by the Vice President for Finance in the USM Advancement Office. The Director of Advancement Services at the .University of Maryland Eastern Shore retrieved the data and VP for Advancement at UMES signed-off on it for inclusion in MFR. Endowment funds are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF Board of Directors. These funds are invested for

	UNIVERSITY OF MARYLAND EASTERN SHORE OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)					
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						the long-term in a diversified portfolio managed by investment firms selected by the UMF Foundation Investment Committee for their expertise and experience.
			QUALITY			
15	FY 10: Fall 07 + Spring 08 (ETS Title II Report October, 2009) FY 11: Fall 08+ Spring 09 (ETS Title II Report, October, 2010)	*1.1*	Percent of *undergraduate* students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data – Regular Preparation Program and the Maryland Title II State Report by the Chair of Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for OIRPA and signed off by the SEAP
16.		*1.2*	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness (i.e., OIRPA Director) at UMES receives a follow-up survey that

	UNIVERSITY OF MARYLAND EASTERN SHORE					
	OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)					
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
						it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for their jobs. Based on the survey data the Director of the Office of Institutional Research, Planning and Assessment tallied the data for the report that was reviewed by the EAP before submission to the USM and MHEC
17.		*1.3*	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness & Assessment at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey

		UNIVERSITY OF MARYLAND EASTERN SHORE				
		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)				
Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						data the Director of the Office of Institutional Research, Planning and Assessment tallied the data for the report that was reviewed by the EAP before submission to the USM and MHEC
			EFFICIENCY			
18.	FY 11: Fiscal Year 10	USMD Foundation Office database, UMES Administrative affairs database	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives	In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the actual outcomes were provided at the end of the fiscal year. The Directors of the respective units calculated the actual savings in the areas of their respective expertise. The results were submitted to the Division of Administrative Affairs and the VP for Administrative Affairs signed-off on the data.

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures

UNIVERSITY OF MARYLAND EASTERN SHORE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPEMBER 2011)

Oiea/sn/09/14/2011

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

**OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control**	
**INPUTS**
1	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 (est) FY 13: Fall 12 (est)	1.1	Total undergraduate enrollment[3]	EIS	Self-explanatory	The EIS (Enrollment Information System) is an MHEC mandated file, collected each fall. The file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Associate VP and Director of Institutional Research. The file is created from data captured on the institutional freeze date from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the EIS. The EIS file extract is then generated by a SAS program that is modified each term. Each term has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific EIS file is saved to that subfolder. Once the draft EIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the EIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Undergraduate status is based on the student classification in the system of record at the time of the freeze rather than student class-taking behavior. Final review and signoff is by the Associate VP.	
2	Fiscal year basis (Summer, Fall,	1.2	Undergraduate FTE students	EIS-definition-based file,	Hegis codes used for STEM: 04 Biological Sciences,	The Fiscal Year End reports are created in the UMUC office of Institutional Planning, Research and Assessment	

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[3] Not a core/common measure/indicator

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
	Spring)		enrolled inSTEM programs	generated for the Fiscal Year.	07 Computer and Information Science 09 Engineering 17 Mathematics 19 Physical Science 4902-04 Earth-Space Science and Molecular Biology and Biochemistry 4999-43 Bioinformatics	(IPRA), under the direction and supervision of the Associate VP and Director of Institutional Research. These reports are generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each year's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Undergraduate students whose major, or concentration, as defined as part of STEM are selected, their credit loads summed, and FTES (Full Time Equivalent Students) calculated on the basis of student level and credit hours for the FY using a SAS program. These annualized FTES are summed to produce the actual data reported in the MFR under "Number of undergraduates enrolled in STEM programs." Final review and signoff is by the Associate VP.
3	Fiscal year basis (Summer, Fall, Spring)	1.3	Number of worldwide enrollments in distance education courses and off-campus courses	Internal report (off campus enrollment form is no longer requested by MHEC)	The number of worldwide enrollments in courses offered off campus and through the Internet, IVN, etc, for the Fiscal Year. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	For Stateside: All class sections are identified in the source system of record as to location and delivery method, and these fields are used in the DW to select the student enrollments for this measure. Enrollments are selected if the campus location code is not ADEL or UMCP (i.e., they are held at sites other than the Adelphi headquarters or in UM classrooms at College Park), or if they are delivered via online. A SAS program reads the DW data and provides aggregate counts. The specific programs used to

	OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control**
						generate the data for the current MFR submission are saved as a permanent record of the process. For Overseas: The Fiscal Year End report is updated annually from Europe and Asia's IR office. Classes are selected if they are classified as being delivered via distance education, and the total distance education enrollments for Europe and Asia are counted for overseas. Stateside is then added to the Overseas data to get total worldwide enrollments for this measure
4	Fiscal year basis (Summer, Fall, Spring)	1.7	Number of students enrolled in MAT program	Internal report	The number of students enrolled in the Master of Arts in Teaching Program (MAT)	The number of MAT students enrolled in MAT courses is pulled from the Enterprise Data Warehouse and Report Delivery System. These data are then submitted to MAT Program Director for validation. The Program Director uses this information to prepare enrollment projections for the 5 year review period.
5	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See Controls #1 above for data source explanation. The race and citizenship fields from the source system of record are combined to create the EIS-defined ethnicity field. The SAS program that creates a set of profile tables from the EIS (as described above in #1) provides a breakout of this field which is used in the calculation of this measure.
6	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.	See Controls #1 above for data source explanation, also Controls #7 above.
7	Fall Cohort	3.3	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).	The Common Data Set is a summary report generated for the purpose of reporting UMUC institutional counts to various external surveyors and guidebook requests. The data source is the DW freeze data (semester or FY, depending on the specific item). (See Controls #1 above for the general data source explanation.) A SAS program reads the DW data and provides aggregate counts based on the definition established by USM and taken from the Common Data Set, which is a collaborative

	OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control**
						effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher institutions. CDS definitions typically align with the U.S. Department of Education's Integrated Post-Secondary Education Data System (IPEDS). The percentage is computed by dividing the total number of degree-seeking undergraduate students by the total number of degree-seeking undergraduates who applied for financial aid and who were determined to have need. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process. The Office of Student Financial Aid is involved in verifying the reasonableness of financial aid data. Profiles and trend comparisons are manually checked for consistency.
			OUTPUTS			
8	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	The DIS (Degree Information System) file is an MHEC mandated file, collected at the end of each July. The file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Associate VP and Director of Institutional Research. The file is created from data captured from the transaction system of record (PeopleSoft) after spring degrees have been cleared in the source system of record. (The degree freeze usually coincides with the internal summer semester data freeze process.) As part of the freeze process, these raw data files are processed and created in the university data warehouse (EVE) data file structure, also maintained by IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the DIS. The DIS file extract is

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						then generated by a SAS program that is modified each year. Each year has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific DIS file is saved to that subfolder. Once the draft DIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the DIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Final review and signoff is by the Associate VP. A SAS program to generate degree profiles provides both degree recipient counts (using highest degree awarded in the FY) and counts of all degrees awarded.
9	Fiscal year basis	1.2	Number of students graduating from STEM baccalaureate programs	DIS	Use definition of STEM program: see #4	See data source explanation from Controls #10, above. Undergraduate students who received a bachelor's degree in a program defined as part of STEM are counted for this measure, using the SAS degrees profile program.
10	FY 04: 98-99 graduates (2000 MHEC Survey) FY 05: 00-01 graduates (2002 MHEC Survey) FY 06: 03-04 graduates (2005 MHEC Survey) FY 07: 06-07 graduates (2008 MHEC Survey)	2.1	Median salary of graduates	MHEC follow-up survey of graduates	Median salary of bachelor's degree recipients	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IPRA. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.
OUTCOMES						
11	See # 14	1.1	Employment rate of graduates	See #14	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control**
					of graduation. Denominator excludes those not seeking employment.	data are reviewed for accuracy and consistency within IPRA. Alumni are asked for their current job status, and if they hold a job, whether they are full- or part-time.
12	See #14	1.1	Number of graduates employed in Maryland	See #14	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.	See Controls # 15 (follow up survey), # 10 (bachelor recipients). Calculation of the percentage follows the definition (left).
13	See #14	2.1	Ratio of median salary of UMUC graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office	See Controls # 15 (follow up survey) for the median salary of UMUC graduates. Data on the median income of U.S. graduate are provided by USM. The data were taken directly from the U.S. Bureau of the Census and the U.S. Department of Labor's March Supplement of the Annual Demographic Survey. Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. Data from the website, including the estimated earnings, are downloaded by the USM IR office into an EXCEL spreadsheet. That number is then used with the most recently reported median salary of USM bachelor's degree recipients one year after graduation (see measure #15) computed from the MHEC triennial follow up survey of graduates to derive the ratio.
14	See #14	1.5	Student satisfaction with education received for employment	See #14	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)	See Controls # 15 (follow up survey).
15	See #14	1.6	Student satisfaction with	See #14	The percentage of bachelor's	See Controls # 15 (follow up survey).

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
			education received for graduate or professional school		degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	
16	Fiscal year basis	4.1	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	Detailed controls and documentation included in USM report.
INSTITUTION SPECIFIC MEASURES						
17	Fiscal year basis	5.3	Percent of courses taught online	UMUC	Total online course sections taught stateside divided by total course sections offered for all three terms in a single fiscal year.	
18	Fiscal year basis	5.1	# of worldwide online enrollments	UMUC	Total worldwide enrollment in online courses	For Stateside: The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Associate VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Classes are selected if they are classified as being delivered via

			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control**
						online, and the enrollments in those classes are selected and counted for stateside.

For Overseas: The Fiscal Year End report is updated annually from Europe and Asia's IR office. Classes are selected if they are classified as being delivered via online, and the total online education enrollments for Europe and Asia are counted for overseas.

Stateside is then added to the Overseas data to get total worldwide enrollments for this measure. |
| 19 | Fiscal year basis | 5.2 | # of African-American students enrolled in online courses | UMUC | Number of African-American students enrolled in at least one online course | The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Associate VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.

All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected. The ethnicity field is then used (EIS-based definition) as the last |

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						filter for this measure.
20	Fiscal year basis	5.4	Undergraduate tuition for Maryland residents	UMUC	Undergraduate resident part-time tuition rate per credit hour	The undergraduate resident part-time tuition rate per credit hour is taken from the official rate listing provided in the web- and paper-published Schedule of Classes
21	Fiscal year basis	5.4	Percent increase from previous year	UMUC	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	See controls #37. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

Source abbreviations:
EIS – MHEC Enrollment Information System
DIS – MHEC Degree Information System
CDS – Common Data Set

Last revised: September 2010

ST. MARY'S COLLEGE OF MARYLAND

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
INPUTS					
1	2011 Actual = Fall '10	1.1	Number of tenured or tenure-track faculty lines	Institution	Number of full-time tenured or tenure-track faculty lines.
3	2011 Actual = Fall '10	1.2	Student-faculty ratio	*Institution*	Ratio of FTE undergraduate students on-campus to FTE faculty
4	2011 Actual = Fall '10	1.3	Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges	*Academe (March-April issue, Appendix I); U.S. News & World Report annual America's Best Colleges*	Mean salary for regular SMCM faculty at each rank as a percentage of the median salary at each faculty rank among for the top 100 liberal arts colleges identified in that year's U.S. News & World Report rankings.
5	2011 Actual = Fall '10	2.1	Average SAT scores of entering first-year class	Institution	Mean of total SAT score; i.e., (SATV + SATM) of first-time full-time degree-seeking first-year students
6	2011 Actual = Fall '10	2.1	Average high school GPA of entering first-year class	Institution	Mean overall high school GPA of first-time full-time degree-seeking first-year students (does not include students whose schools only report weighted GPAs)
7	2011 Actual = Fall '10	2.1	Percent African American of entering first-year class	EIS	Prior to Fall 2010: (# of AfrAm first-time first-year students/ # of race known first-time first-year students) * 100 (first-time full-time degree-seeking freshmen only) Starting in Fall 2010: (# of Non-Hispanic first-time first-year students who selected AfrAm / # of race known first-time first-year students) * 100 (first-time full-time degree-seeking freshmen

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					only) Note: The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
8	2011 Actual = Fall '10	2.1	Percent all minorities of entering first-year class	EIS	Prior to Fall 2010: (# of all minorities first-year students / # of race known first-year students) * 100 (first-time full-time degree-seeking freshmen only) Starting in Fall 2010: (# of Hispanic or non-Hispanic but listed at least one of the following categories: Asian, Pacific Islander, African American, American Indian of first-time first-year students/ # of race known first-time first-year students) * 100 (first-time full-time degree-seeking freshmen only) Note: Non-resident alien students are included within their racial classification code. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
9	2011 Actual = Fall '10	2.1	Percent first generation students of entering first-year class	Institution	Percent of entering class (first-time, full-time, degree-seeking first-year students only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2011 Actual = Fall '10	2.1	Percent international of all full-time students	Institution	Percent of full-time degree-seeking

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Measu re #	Special Timeframe Issues	SMCM Objecti ve	Indicator/Measure	Source	Operational Definition
					undergraduate students with citizenship other than U.S.
11	2011 Actual = Fall '10	2.1	Percent African American of all full-time students	EIS	Prior to Fall 2010: (# of AfrAm full-time students/ # of race known full-time students) * 100 (full-time students only; includes away and non-degree) Starting in Fall 2010: (# of Non-Hispanic full-time students who selected AfrAm / # of race known full-time students) * 100 (full-time students only; includes away and non-degree) Note: The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
16	2011 Actual = Fall '10	2.3	Percent minority full-time, tenured or tenure-track faculty	EDS	Prior to Fall 2010: (# of full-time tenured or tenure-track minority faculty / # of all full-time tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave) Starting in Fall 2010: (# of Hispanic or non-Hispanic but listed at least one of the following categories: Asian, Pacific Islander, African American, American Indian of full-time tenured or tenure-track faculty/ # of race known full-time tenured or tenure-track faculty) * 100 (full-time tenured or tenure-track faculty only) Note: Non-resident alien students are included within their

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					racial classification code. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
17	2011 Actual = Fall '10	2.3	Percent minority full-time executive/managerial	EDS	Prior to Fall 2010: (# of minority full-time executive/managerial / # of all executive/managerial) * 100 Starting in Fall 2010: (# of Hispanic or non-Hispanic but listed at least one of the following categories: Asian, Pacific Islander, African American, American Indian of executive/managerial / # of race known executive/managerial) * 100 Note: Non-resident alien students are included within their racial classification code. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
18	2011 Actual = Fall '10	2.3	Percent African American of full-time tenured or tenure-track faculty	EDS	Prior to Fall 2010: (# of AfrAm full-time tenured/tenure-track faculty / # of full –time tenured/tenure-track faculty with race known.) Starting in Fall 2010: (# of full-time tenured or tenure-track faculty who are non-Hispanic but selected at least one race of AfrAm / # of all full-time tenure-track faculty with known race) * 100 (includes

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		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					faculty on sabbatical, but not those on leave) Note: Non-resident alien students are included within their racial classification code. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). All (includes faculty on sabbatical, but not those on leave). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
19	2011 Actual = Fall '10	2.3	Percent African American of full-time executive/managerial	EDS	Prior to Fall 2010: (# of AfrAm full-time executive/managerial/ # of full –time executive/ managerial with race known.) Starting in Fall 2010: (# of full-time executive/ managerial who are non-Hispanic but selected at least one race of AfrAm / # of all full-time executive/ managerial with known race) * 100 Note: Non-resident alien students are included within their racial classification code. The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).
20	2011 Actual = Fall '10	2.3	Percent women full-time executive/managerial	EDS	Self explanatory
21	2011 Actual = Fall '10	2.3	Percent women full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS				
					leave)
22	2011 Actual = Fall '10	3.1	Percent of out-of-state students in the first-year class	Institution	(# of U.S. students from a state other than Maryland / # of U.S. students) * 100 (first-time, full-time degree-seeking first-year students only)
23	2011 Actual = Fall '10	3.2	Percent of international students in the first-year class	Institution	(# of non-US students / # of total students) * 100 (first-time, full-time degree-seeking first-year students only)
25	2011 Actual = Fiscal year 2011	3.4	Number of international study tours led by SMCM faculty	Institution	Self explanatory
28	2011 Actual = Fall '10	4.3	Percent of class offerings with fewer than 20 students	Institution	(# of classes with 19 or fewer students / # of total classes) * 100 (includes only undergraduate courses taught at the St. Mary's city campus and excludes one-on-one courses and course subsections such as labs)
	OUTPUTS				
12	2011 Actual = Fall '07 cohort graduating by Spring '11	2.2	Four-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within four years after matriculation. Note: Non-resident alien students are included within their racial classification code. This metric uses the initial racial classification of students and therefore uses the old racial classification.
13	2011 Actual = Fall '05 cohort graduating by Spring '11	2.2	Six-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within six years after matriculation. Note: Non-resident alien students are included within their racial

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					classification code. This metric uses the initial racial classification of students and therefore uses the old racial classification.
14	2011 Actual = Fall '07 cohort graduating by Spring '11	2.2	Four-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking AfrAm freshmen who graduated from SMCM within four years after matriculation. Note: Non-resident alien students are included within their racial classification code. This metric uses the initial racial classification of students and therefore uses the old racial classification.
15	2011 Actual = Fall '05 cohort graduating by Spring '11	2.2	Six-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking AfrAm freshmen who graduated from SMCM within six years after matriculation. Note: Non-resident alien students are included within their racial classification code. This metric uses the initial racial classification of students and therefore uses the old racial classification.
24	2011 Actual = Fall '07 cohort graduating in Spring '11	3.3	Percent of graduating seniors who studied abroad while at SMCM	Institution	(# of graduating seniors who traveled or studied abroad under the auspices of SMCM / # of graduating seniors) * 100 (limited to those graduating seniors who started at SMCM as first-time, full-time first-year students)
26	2011 Actual = Spring '11 grads	4.1	Percent of graduating seniors completing a St. Mary's Project	Institution	(# of graduates completing a St. Mary's Project / # of all graduates) * 100
27	2011 Actual = Fall '07 cohort graduating in Spring '11	4.2	Percent of graduating seniors who have enrolled in one-on-one courses while at	Institution	(# of graduating seniors who enrolled in a one-on-one course

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
			SMCM		such as a St. Mary's project, independent study, or directed research / # of graduating seniors) * 100
29	2011 Actual = Fall '09 cohort re-enrolled in Fall '10	5.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
30	2011 Actual = Fall '07 cohort graduating by Spring '11	5.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students graduated from SMCM within four years after matriculation
31	2011 Actual = Fall '05 cohort graduating by Spring '11	5.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
46	2011 Actual = Fall '10	7.1	% of first-year students who receive institutionally based financial aid (grants and scholarships)	Institution	(# of first-year students receiving SMCM-based grants and scholarships / # of first-year students) * 100
47	2011 Actual = Spring '11 grads	8.1	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
53	2011 Actual = Spring '11 grads from MAT	10.1	Number of graduates from the MAT program	Institution	Self explanatory
OUTCOMES					
32	2011 Survey Actual = Spring '10 grads surveyed in 2011	5.3	Graduate/professional school going rate—within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
33	2011 Survey Actual = Spring '06	5.3	Graduate/professional school going rate—	SMCM	Percentage of survey respondents

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	grads surveyed in 2011		within five years	Alumni Survey (5-year)	reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
34	2011 Survey Actual = Spring '01 grads surveyed in 2011	5.3	Graduate/professional school going rate—within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
35	2011 Survey Actual = Spring '10 grads surveyed in 2011	5.4	Alumni satisfaction with graduate/professional school preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or fair. (In 2010, excluded two records that listed degree as first professional, but listed that they had not enrolled in graduate/professional study for the satisfaction question.) (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
36	2011 Survey Actual = Spring '06 grads surveyed in 2011	5.4	Alumni satisfaction with graduate/professional school preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their

Measu re #	Special Timeframe Issues	SMCM Objecti ve	Indicator/Measure	Source	Operational Definition
					preparation for advanced education as excellent, good, or fair. (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
37	2011 Survey Actual = Spring '01 grads surveyed in 2011	5.4	Alumni satisfaction with graduate/professional school preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair. (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
38	2011 Survey Actual = Spring '10 grads surveyed in 2011	5.5	Alumni satisfaction with job preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain"). (Based upon unforeseen data issues with the Spring 2011 Alumni

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
39	2011 Survey Actual = Spring '06 grads surveyed in 2011	5.5	Alumni satisfaction with job preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain"). (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
40	2011 Survey Actual = Spring '01 grads surveyed in 2011	5.5	Alumni satisfaction with job preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain"). (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					was calculated by constructing a weighted average of the prior two years' actual survey results.)
48	2011 Survey Actual = Spring '10 grads surveyed in 2011	9.1	Employment rate of one-year-out alumni	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
49	2011 Survey Actual = Spring '06 grads surveyed in 2011	9.2	Percent of five-year-out full-time employed alumni who are teachers	SMCM Alumni Survey (5-year)	(Number of 5-year-out full-time employed alumni who are employed as teachers / # of 5-year-out full-time employed alumni) * 100 (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
50	2011 Survey Actual = Spring '06 grads surveyed in 2011	9.3	Percent of alumni for whom highest degree is master's—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation. (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
51	2011 Survey Actual = Spring '06 grads surveyed in 2011	9.3	Percent of alumni for whom highest degree is Ph.D. or other doctoral degree—five year	SMCM Alumni	Percentage of survey respondents reporting enrollment in or

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
				Survey (5-year)	completion of a doctoral program within five years of graduation. (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
52	2011 Survey Actual = Spring '06 grads surveyed in 2011	9.3	Percent of alumni that hold professional degrees (engineers, doctors lawyers, etc.)—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation. (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2011 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
54	2011 Actual = Spring '10 MAT grads surveyed in 2011	10.2	Percent of one-year-out MAT alumni teaching full-time	SMCM Alumni Survey (1-year)	(# of one-year-out MAT alumni teaching full-time / # of one-year-out MAT alumni with survey data) * 100
55	2011 Actual = Calendar year 2010	11.1	Recycling rate for solid waste	Institution; Maryland Dept. of the Environment Annual All State Agencies Recycle (All	(#, in tons, of Maryland Recycling Act materials recycled / total tons of solid waste generated) * 100

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
				StAR) Recycling report	
56	2011 Actual = Fiscal year 2010	11.1	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	Institution	((# Kilowatt hours of electricity consumed / total square feet of physical facilities) / 2005 # Kw hours consumed per square foot of facilities). For example, in fiscal year 2004, the College consumed 18.9 Kw hours of electricity per square foot (14,582,794 Kw hours / 772,684 square feet = 18.9). 19.9 is 105.3% of the 18.6 FY2005 Kw hours per square feet consumed. These figures have been updated from prior reported data.
57	2011 Actual = Start of Fiscal Year 2011	12.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).
58	CY2010 Actual = Calendar Year 2010	12.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
59	CY2010 Actual = Calendar Year 2010	12.3	Percent of alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
60	2011 Actual = Fiscal year 2010	12.4	Total dollars: federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, 15 and 16.
			QUALITY		
2	2011 Actual = Fall '10	1.1	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, assistant through full professor) holding a terminal degree, including all doctorates and the M.M. and M.F.A.

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
41	2011 Actual = Spring '11 grads	6.1	Percent of graduating seniors rating student residences as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating residential facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
42	2011 Actual = Spring '11 grads	6.2	Percent of graduating seniors rating cafeteria and food services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating cafeteria and food services as good or excellent / # of graduating seniors responding to this item on survey) * 100
43	2011 Actual = Spring '11 grads	6.3	Percent of graduating seniors rating health services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating health services as good or excellent / # of graduating seniors responding to this item on survey) * 100
44	2011 Actual = Spring '11 grads	6.4	Percent of graduating seniors rating campus recreational programs and facilities as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating campus recreational programs and facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
45	2011 Actual = Spring '11 grads	6.5	Percent of graduating seniors rating extracurricular activities and events as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating extracurricular activities and events as good or excellent / # of graduating seniors responding to this item on survey) * 100

Source abbreviations:
EIS - MHEC Enrollment Information System
EDS - MHEC Employee Data System

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	OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**UMB Template Objective and Type**	**Indicator/Measure**	**Source**	**Operational Definition**	**Notes**
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. http://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Domestic Higher Education Only.	Rank in All Awards to Schools of Dentistry (public and private). As of September 2011, data through Fiscal 2010 is available. Figures for Fiscal 2011 through 2013 are estimates.	Fiscal 2011 value is an estimate.
1.1.2	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of School of Medicine in NIH total funding. http://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Medical Schools Only.	Rank in All Awards to Medical Schools (public only). As of September 2011, data through Fiscal 2010 is available. Figures for Fiscal 2011 through 2013 are estimates.	Fiscal 2011 value is an estimate.
1.1.3	Rankings released in March used for that year's FY Ranking. April 2010 Rankings labeled "2011 Edition" used for FY 2010.	1.1 - Quality	US News & World Report national ranking of schools of law (specialty programs). Highest ranked specialty program.	US News & World Report – America's Best Graduate Schools.	National ranking based on weighted average for specified measure of quality (reputation, selectivity, placement success, faculty resources). See US News & World Report methodology explanation.	Rankings for all law specialties were updated for 2011 and each previous year.
1.1.4	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of law (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.3	See Note for #1.1.3
1.1.5	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of nursing (M.S. program)	Same as Measure #1.1.3. Rankings are not updated every year.	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a	Rankings were updated for 2011. 2007 rankings are used for 2008, 2009 and 2010.

				OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	**Special Timeframe Issues**	**UMB Template Objective and Type**	**Indicator/Measure**	**Source**	**Operational Definition**	**Notes**
					program's curriculum, faculty, and graduates. See US News & World Report methodology.	
1.1.6	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program.	Same as Measure #1.1.3. Rankings are not updated every year.	Same as Measure #1.1.5	See Note for #1.1.5
1.1.7	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3. Rankings are not updated every year.	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3. Rankings are not updated every year.	See US News & World Report methodology explanation	Rankings were not updated for 2010. 2008 ranking is used for 2009, 2010 and 2011.
1.1.9	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of social work	Same as Measure #1.1.3. Rankings are not updated every year	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	Rankings were not updated for 2010. 2008 ranking is used for 2009, 2010 and 2011.
1.2.1	2009 Data = Fiscal 2011 2008 Data = Fiscal 2010 2007 Data = Fiscal 2009 2006 Data = Fiscal 2008	1.2 – Quality	Number of nationally recognized memberships and awards to UMB faculty	*The Top American Research Universities*, The Lombardi Program on Measuring University Performance, TheCenter at the University of Florida.	Sum of National Academy Memberships and Faculty Awards as reported for UMB on the report website: http://mup.asu.edu/index.html	The December 2010 Lombardi Report uses 2009 data.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of scholarly publications and activities per	UMB Faculty Non-Instructional Productivity	Number of published books, refereed and non-refereed	Self-reported data. Survey response

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
			full-time faculty	Report (questions 2 through 6).	works, creative activities and papers presented divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	rate varies each year.
2.1.1		2.1 – Output	Grants/contract awards ($M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	
2.2.1		2.2 – Outcome	Number of U.S. patents issued per year	Association of University Technology Managers Licensing Survey as reported by UMB Office of Research and Development	AUTM Licensing Survey Question Number 13D	
2.2.2		2.2 – Outcome	Number of licenses/options executed per year	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9A	FY 2009 and FY 2010 values revised in 2011.
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	Doctor of Nursing Practice is new program for Fall 2006.
3.1.2	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Degree Information System report to MHEC and UMB School of Pharmacy	Professional Practice Doctorate Degree total awards for HEGIS code 121100 (Pharmacy).	
3.1.3	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of DDS program	Degree Information System report to MHEC	Professional Practice Doctorate Degree total awards for HEGIS code 120400 (Dentistry)	
3.2.1		3.2 – Input	Scholarships, grants and assistantships	MHEC S-5 Financial Aid Information System Report data provided to MHEC	Award amounts for Scholarships, Grants and Assistantships, both Graduate	FY 2011 value is an estimate. FY 2011 actual data

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
						OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS
					and Undergraduate. Excludes tuition waivers.	available in November 2011.
3.3.1	Based on surveys conducted in 2005 and 2006	3.3 – Outcome	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Survey conducted in 2002, 2005, 2006, 2008 and 2011.
3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of "excellent" or "good" to all responses to question: "Overall, how would you rate your educational experience at the School of Nursing?"	Survey conducted in 2002, 2005, 2006, 2008 and 2011. 2002 data unavailable.
4.1.1		4.1 – Outcome	Campaign giving, annual ($M)	UMB Office of External Affairs, Office of Resource Management	Annual campaign fundraising amount. Estimates provided by OEA	
4.2.1		4.2 – Outcome	Endowment, annual total ($M)	UMB Office of External Affairs, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by OEA	
4.3.1		4.3 – Input	Number of grant applications	UMB Office of Research and Development	Number of grant applications by UMB faculty as reported in ORD Annual Report	Non-competing NIH applications not reported after 2008.
4.3.2		4.3 – Outcome	Average grant award	UMB Office of Research and Development	Dollars of Awards processed through ORD divided by number of awards reported in ORD Annual Report	
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 13 through 16).	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. Based on survey results	Self-reported data. Survey response rate varies each year.

			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
					only. Not adjusted for actual number of faculty.	
5.2.1		5.2 – Output	Charity care days	UMB School of Medicine	Charity care days provided by UMB School of Medicine clinical faculty	More accurate calculation of clinical faculty salaries and malpractice costs as of 2009.
6.1.1		6.1 – Efficiency	Annual cost savings as a percent of actual budget	UMB Office of Budget and Finance	Dollar value of efficiency efforts initiatives divided by total actual budget	
6.2.1		6.2 – Outcome	Percent of annual IT Plan completed	UMB Center for Information Technology	Percent of annual action items in the Campus Strategic IT Plan completed, on target to meet deadline or ongoing	
USM 1	Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2008 through 2011: UMB IRA enrollment freeze files. Fiscal 2012 and 2013: UMB Enrollment Projections Spring 2011	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following levels: DH – Dental Hygiene; MT – Medical and Research Technology; NS – Nursing BSN.	
USM 2	Same as USM 1	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	Same as USM 1	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. Includes Multi-Racial and Pacific Islander as of Fall 2010	For legal reasons, UMB only reports minority enrollment attainment.

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
					OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
					/ Fiscal 2011.	
USM 3	Same as USM 1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Same as USM 1	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. Category renamed Black as of Fall 2010 / Fiscal 2011	For legal reasons, UMB only reports minority enrollment attainment.
USM 4	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2008 through 2011: UMB IRA Degree Information System report. FY 2012 through 2013: UMB IRA estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
USM 5		USM Core Indicator – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = 2005
USM 6	Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2008 through 2011: UMB IRA application freeze file detail of applications reported in annual Application Information System (AIS) file.	Number of applications for undergraduate nursing program reported in annual Application Information System (AIS) file. Level = NS; Degree = BSN; Acceptance Codes = ALL	
USM 7	Same as USM 6	USM Core Indicator – No UMB Objective	Qualified applicants to undergraduate nursing programs denied admission	Fiscal 2008 through 2011: UMB IRP application freeze file detail of applications reported in annual Application Information System (AIS) file.	Applications reported for USM 6 with Qualified Not Admitted (QN) or Waitlisted (WL) Acceptance Code	QN Acceptance Code was not used before FY 2007. WL code used as of FY 2010.

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	OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
				INPUTS		
1	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	2.1	Number of undergraduate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Due to the fact that Education is not an undergraduate major at UMBC, it is necessary for the Department of Education to maintain its own data base. All courses taken in the Education Department are **Permission Only** courses. For this reason, all undergraduate teacher candidates must see an adviser each semester. 1. Undergraduate students must have composite PRAXIS I score of at least 527 or SAT of 1100 or GRE of 1000 or higher and graduate students must have a Praxis I score of 527 or higher or a GRE score of at least 1000. 2. Undergraduate teacher candidates are required to have at least a 2.75 Grade Point Average (GPA) to be accepted in the teacher certification program. Graduate teacher candidates are required to have a 3.0 GPA to be admitted to the program. A GPA of 3.0 is a requirement for placement in the year-long internship. In 2008, the Maryland State Department of Education deemed it was acceptable to waive the Praxis I exam requirement if a student had scored at least 1100 on the SAT, or the composite score of 1000 on the GRE or; the composite score 24 on the ACT. See MSDE web site for detailed information about Maryland requirements: http://www.marylandpublicschools.org/MSDE/divisi ons/certification/certification_branch/testing_inform

						ation/praxis1). Undergraduate teacher candidates have a major advisor who is responsible for ensuring that all major and university requirements have been meet. In addition, teacher candidates meet with an education advisor to monitor their eligibility and progress in the teacher certification program.

<table>
<thead>
<tr>
<th colspan="7">OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS</th>
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<tr>
<th>Mea sure #</th>
<th>Special Timeframe Issues</th>
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<tbody>
<tr>
<td>2</td>
<td>FY 08: Fall 07
FY 09: Fall 08
FY 10: Fall 09
FY 11: Fall 10</td>
<td>2.1</td>
<td>Number of post-baccalaureate students enrolled in teacher training programs</td>
<td>Institution (UMBC Dept. of Educ.)</td>
<td>The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)</td>
<td>Data are collected from the UMBC Dept. of Education. They provided the following control procedures:

Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count.
Graduate students meet with an adviser and have a transcript analysis done to ensure that they have a strong academic background as evidenced by successful completion of courses identified that satisfy Maryland certification background requirements. If they need background courses in art, a plan is developed for students to complete requirements before they apply for their student internship. Graduate students submit official transcripts to the adviser of any outstanding background courses they complete. Graduate students also complete two graduate level content electives in art as part of their MAT requirement to support current and extensive content expertise.</td>
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<tr>
<td>3</td>
<td>FY 08: Fall 07
FY 09: Fall 08</td>
<td>2.2</td>
<td>Number of undergraduate</td>
<td>EIS</td>
<td>Science Technology Engineering & Math</td>
<td>Data on students come from the UMBC PeopleSoft Student Administration system. These data are</td>
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					OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 10: Fall 09 FY 11: Fall 10		students enrolled in STEM programs		Enrollments (first major) in HEGIS (CIP) codes: 09 (14.xxxx)-Engineering 17 (27.xxxx)-Mathematics 19 (40.xxxx)-Physical Sciences 04 (26.xxxx,03.xxxx)- Biological Sci 07 (11.xxxx)-Computer & Info Sci	captured in a data freeze each Fall (10th day of classes) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported each fall (Fall enrollments) to USM and MHEC and each Spring (Fall enrollments) to the U.S. Department of Education (IPEDS data collection).
4	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	4.1	% African-American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for number 3 above.
5	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	5.1	Ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	See control procedures for number 3 above for the FTE student portion of this measure. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
					OUTPUTS	

			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
7	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11	2.1	Number of undergraduates completing teacher training programs	DIS	Undergraduate certificates awarded in Education (EDUC). In order to earn an undergraduate certificate, students must be awarded a baccalaureate degree in another major. EDUC certificates not recognized by MHEC, but are approved by the Maryland Department of Education.	See control procedures for number 1 above. The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required coursework. 2. Maintaining an overall GPA of at least 3.0. 3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor. 4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards. 5. Successful completion of the Teaching Folio. 6. Completion of a variety of program/internship evaluation forms. 7. Passing score on Praxis I & II Undergraduates have a graduation review completed by their major adviser and a transcript review by their education adviser to confirm their eligibility to graduate. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.
8	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11	2.1	Number of post-bach students completing teacher training programs	DIS	Master's degrees awarded in education programs, included Masters of Education, Masters of Teaching, Masters of Arts	See control procedures for number 2 above. The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required

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Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					in Instructional Systems Development	coursework. 2. Maintaining an overall GPA of at least 3.0. 3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor. 4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards. 5. Successful completion of the Teaching Folio. 6. Completion of a variety of program/internship evaluation forms. 7. Passing score on Praxis I & II Graduate students who have applied for graduation have a degree audit done at the program and graduate school levels. It is the responsibility of the Program Director to verify and document that teacher candidates have completed of all program requirements. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.
9	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11	2.2	Number of students graduating from STEM baccalaureate programs	DIS	Science Technology Engineering & Math baccalaureate degrees awarded in HEGIS (CIP) codes: 09(14)-Engineering 17(27)-Mathematics 19(40)-Physical Sciences	Data on degrees awarded come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze at the end of July by OIR, and data are reported for the fiscal year (i.e., FY2010 degrees would include those awarded in August 2009, December 2009 and May 2010.) Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					04(26,03)-Biological Sci 07(11)-Computer & Info Sci	Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported each July (DIS file) to USM and MHEC and each Fall (Completions Data Survey) to the U.S. Department of Education (IPEDS data collection).
10	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11	3.2	Number of jobs created by UMBC's Technology Center & Research Park	Exec.Dir/UM Technology Center & Research Park	Total number of jobs created by companies in UMBC Technology Center & Research Park.	The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.
11	FY 08: cohort of F2006 FY 09: cohort of F2007 FY 10: cohort of F2008 FY 11: cohort of F2009	4.2	African-American second-year retention rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
12	FY 08: cohort of F2001 FY 09: cohort of F2002 FY 10: cohort of F2003 FY 11: cohort of F2004	4.3	African-American six-year graduation rate	MHEC : EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
13	FY 08: cohort of F2006	5.1	Second-year retention rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as

					OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 09: cohort of F2007 FY 10: cohort of F2008 FY 11: cohort of F2009				seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	described in the control procedures for number 3 and number 7 above.
14	FY 08: cohort of F2001 FY 09: cohort of F2002 FY 10: cohort of F2003 FY 11: cohort of F2004	5.2	Six-year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
15	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number 7 above.
16	FY08: Fall 06 Faculty/FY 07$ FY 09: Fall 07 Faculty/FY 08$ FY 10: Fall 08 Faculty/FY 09$ FY 11: Fall 09 Faculty/FY 10$	6.1	$s in total federal R&D expenditures per FT faculty (thousands)	NSF/ AAUP	UMBC $s in total Federal R&D expenditures (NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)	Data for total Federal R&D expenditures come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Crystal Reports and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
						(IPEDS personnel data collection).
17	FY 08: FY 01-FY 06 FY 09: FY 02-FY 07 FY 10: FY 03-FY 08 FY 11: FY 04-FY 09	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures – average annual growth over 5 year period compared to our 10 current peers.	Data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.
OUTCOMES						
18	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data come from the UMBC OIR One Year Follow-Up Survey of Bachelor's Degree Recipients. This survey is currently conducted on a 3 year cycle. Questions on the survey conform to the MHEC guidelines. Surveys are mailed to all bachelor's degree recipients with a viable mailing address from a graduating class –Fall (August), Winter (December) and Spring (May) one year after the May graduation. Surveys are mailed via U.S. Mail, generally with at least one follow-up mailing. Surveys are stamped and logged on the day they are received by OIR. Data are entered by OIR staff using a data entry system set up in SPSS. Data are then compiled and checked for anomalies. Paper surveys are stored in a locked and secured area. Data files are then matched with the EIS files to get demographic and background information, such as race and gender. This is done via an encrypted number that is placed on each survey. Survey respondents are assured that their privacy will be protected and that any information they provide will not be shared at the individual level. Data files are stored on the IR departmental shared network drive.
19	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree	1.3	% of bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-	See control procedures for number 16 above.

		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS				
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients				time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of bachelor's degree recipients answering the survey and responding to this question .	
20	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of African-American bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the question.	See control procedures for number 16 above.
21	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients	1.5	% of bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-	See control procedures for number 16 above.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients				time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the questions.	
22	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.5	% of African-American bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of African-American bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for number 16 above.
23	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	3.1	Number of companies graduating from	Exec.Dir./ UMBC Technology	Companies who, having been provided space and services, have moved out	The UMBC Technology Center maintains a database of information on the companies associated with the Center.

					OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 11: FY 11		incubator programs	Center and Research Park	into their own space.	
QUALITY						
24	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.2	Student satisfaction with education received for employment	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)	See control procedures for number 16 above.
25	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.4	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	See control procedures for number 16 above.
26	FY 08: FY 07 FY 09: FY 08	2.1	Percent of undergraduate	Institution (UMBC	The number of undergraduate students	Data are collected from the UMBC Dept. of Education. They provided the following control

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 10: FY 09 FY 11: FY 10		students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Dept. of Educ.)	who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II	procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. For this reason, the pass rate is 100%. All of this information comes from ETS.
27	FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10	2.1	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II.	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. All of this information comes from ETS. For this reason, the pass rate is 100%.
28	FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10	2.2	Rank in STEM bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in STEM: includes CIP codes detailed in control procedures for # 3 above, as well as: Specified agric science programs (01.09xx,01.10xx,01.11xx, 01.12xx,01.99xx) Engineering Technologies (15.xx) and Science Technologies (41.xx)	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number and percent of bachelor's degrees in the defined disciplines are downloaded and maintained in an Excel Spreadsheet. These data can also be found under Peer Comparison Data on the OIR website (www.umbc.edu/oir). Data for UMBC are provided to IPEDS as described in the control procedures for number 7 above.
29	FY 08: FY 06 FY 09: FY 07 FY 10: FY 08	3.3	Rank among peers in ratio of invention	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by	Data are collected from the fiscal year report on invention disclosures from AUTM. These are recorded in a spreadsheet. R&D Expenditure data

					OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 11: FY 09		disclosures to $million in R&D expenditures		institution (AUTM) per millions of $ in R&D expenditures	come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution and the appropriate ratios are calculated for each institution. The rank of UMBC among its peers is then calculated .
30	FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10	5.1	Rank in ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Rank among UMBC peers in the ratio of full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	Data for UMBC are collected, stored and reported to IPEDS as discussed in control procedures for number 6 above. Data for peers come from the IPEDS Peer Analysis System. Data are collected via the web using the Faculty Salary Survey data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number of faculty in each category are downloaded and maintained in an Excel Spreadsheet. A table is then produced that calculates the ratios for each institution and indicates the rank for UMBC among its peers.
					EFFICIENCY	
31	FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	These data are obtained from the USM Office. The communication containing this data – usually e-mail-is copied and kept with our MFR Data Collection Manual for each year.
32	FY 08: FY 08	7.2	Rate of operating	*Efficiency*	Detailed definition	These data are obtained from the USM Office. The

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11		budget savings	*Efforts of the USM*	included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.

Source abbreviations:
EIS - MHEC Enrollment Information System, DIS – MHEC Degree Information System

UNIVERSITY OF MARYLAND, COLLEGE PARK

	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
	Special Timeframe Issues *	**MFR Obj.**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures ****
1	Most recent graduate rankings available for each college, program, or specialty area	1.1	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 25 at the graduate level	*U.S. News*, *The Wall Street Journal*, *Financial Times*, *Business Week*	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 25 in the nation in one or more of four specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.	IRPA staff collect this information from a pre-specified list of sources. The data are stored in a spreadsheet and filed with the MFR report.
2	2008: FY 07 2009: FY 08 2010: FY 09 2011: FY 10 2012: FY 11 (Est.) 2013: FY 12 (Est.)	1.2	Total R&D expenditures, as reported by NSF	National Science Foundation	\$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 07 are reported under the 2008 MFR column; official expenditure data for FY 08 are reported under the 2009 MFR column, etc.	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year.
3	Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office & institution)	Awards (year only) counted: Fulbrights, Guggenheims, NEH, NSF Career (Young Investigator)/PYI awards, Sloan, Nobel, MacArthur, National Medal of Science, Pulitzer, American Council of Learned Societies, Mellon Foundation Distinguished Achievement, National Humanities Center Fellowship, Robert Woods Johnson Policy Fellowship, Searle Scholar, Woodrow Wilson Fellowship, American Association for Advancement of Science Fellows. Memberships (cumulative) counted: American Academy of Arts & Sciences, Institute of Medicine, National Academy of Engineering, National Academy of Science, National Academy of Education, Academy of Public Administration, National Academy of Museum and School of Fine Arts, National Academy of Veterinary Medicine.	The data are collected by the Associate Vice Chancellor for Administration and Finance at the USM Office and sent to UM. IRPA staff add additional sources of awards and memberships. The list is then unduplicated and the results are stored with the MFR report.
4	2008: Fall 01 cohort 2009: Fall 02 cohort	2.1	Percentage of entering first-time	Institution	Experiences include: Alternative Break, America Reads America Counts, Beyond the Classroom, Business	These data are extracted from the IRPA data

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)		full-time degree-seeking undergraduates participating in a special undergraduate experience within six years of entry		Fellows, Civicus, College Park Scholars, EcoHouse, Entrepreneurship Program, Experiential Learning, FLEXUS, Federal Semester, Field Work, First-Year Campus Program, First-Year Learning Communities, Global Communities, Hillman Entrepreneurs, Hinman CEO, Independent Study, Internship, Inventis, Jimenez-Porter Writers' House, Language House Immersion Program, Leadership Development, Maryland Incentive, McNair Scholars, Quest, Research Experience, Service Learning, Study Abroad, Teaching Assistantship, Thesis Course, University Honors Program, and Work Scholars. The list of special undergraduate experiences may fluctuate from year to year as old programs are terminated and new programs are added. Additionally, the data may fluctuate as institutional recording processes that track special experiences improve.	warehouse by IRPA staff.
5	2008: FY 08 grads 2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads (Est.) 2013: FY 13 grads (Est.)	2.2	Average course credits earned through non-traditional options	Institution	The total degree credits earned through non-traditional course credit options such as off campus, on-line, evenings, weekends, credit by exam, transfer, summer and winter divided by the total degree credits for the bachelor's degree recipients who started as new freshmen and received their degrees in the most recent fiscal year.	These data are derived by IRPA staff using a program called "traditional_courses.sql".
6	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.3	Difference in graduation rates between all students and African American students	Institution	The difference between six-year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking African American students.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
7	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.4	Difference in graduation rates between all students and Hispanic students	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking Hispanic students.	Same.
8	2008: Fall 07 (NA) 2009: Fall 08 (NA)	2.5	Percentage of minority	Institution	The percentage of all undergraduate students enrolled at UM who are either: Hispanic; and/or American Indian or	Same.

	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
	2010: Fall 09 (NA) 2011: Fall 10 2012: Fall 11 (Est.) 2013: Fall 12 (Est.)		undergraduate students enrolled in UM		Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above; as defined by the 2010 federal reporting guidelines. https://www.irpa.umd.edu/WhatsNew/new_ethnicity_explain.cfm https://www.irpa.umd.edu/Presentations/Heterogeneity_Race_and_Critical_Thinking.doc	
9	2008: Fall 06 cohort 2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort (Est.) 2013: Fall 11 cohort (Est.)	2.6	Second-year freshman retention rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
10	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.7	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
11	2008: Fall 06 cohort 2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort (Est.) 2013: Fall 11 cohort (Est.)	2.8	Second-year freshman retention rate: All UM minority students	Institution	The percentage of African American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
12	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.9	First-time freshman 6-year graduation rate: All UM minority students	Institution	The percentage of African American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
13	2008: Fall 06 cohort 2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort (Est.)	2.10	Second-year freshman retention rate: UM African American students	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	2013: Fall 11 cohort (Est.)					
14	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.11	First-time freshman 6-year graduation rate: UM African American students	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
15	2008: Fall 06 cohort 2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort (Est.) 2013: Fall 11 cohort (Est.)	2.12	Second-year freshman retention rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
16	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.13	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
17	2008: Fall 06 cohort 2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort (Est.) 2013: Fall 11 cohort (Est.)	2.14	Second-year freshman retention rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
18	2008: Fall 01 cohort 2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.15	First-time freshman 6-year graduation rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
19	Fiscal Year	3.1	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.	These data are reported by the Vice President for University Relations.
20	Fiscal Year	3.2	Total number of annual alumni donors	Institution	Self explanatory.	These data are reported by the Vice President for University Relations.

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	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
21	Cumulative by fiscal year	4.1	The cumulative number of license agreements executed with Maryland companies	Institution	These are the Maryland-based subset of numbers reported to Association of University Technology Managers (AUTM). Cumulative number removes licenses that have terminated each fiscal year and only reflects active agreements.	AUTM data, as reported by UM's Office of Technology Commercialization to USM
22	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads (Est.)	5.1	Percentage of UM Graduates employed in Maryland one year after graduation	Alumni Follow-Up Surveys of Graduates	Percentage of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
23	2008: FY 08 grads 2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads (Est.) 2013: FY 13 grads (Est.)	5.2	Number of UM baccalaureate level graduates in STEM (science, technology, engineering, and math) fields	Institution	STEM fields determined by NSF definition: www.nsf.gov/pubs/2010/nsf10604/nsf10604.pdf. Disciplines include physical sciences, mathematics, computer sciences, agriculture/environmental sciences, engineering, biological sciences, social sciences, political sciences, as well as health and related sciences.	These data are extracted from the IRPA data warehouse by IRPA staff.
24	2008: FY 08 grads 2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads (Est.) 2013: FY 13 grads (Est.)	5.3	Number of UM teacher education program completers (including undergraduate, masters, post-baccalaureate/non-degree)	Institution	Undergraduate program completers include students who have completed the Upper Division Certificate in Secondary Education, and students who have completed the teacher preparation program requirements for degrees or second majors. Post-baccalaureate program completers include students who have completed the teacher preparation program requirements for an approved Master's certification program or a MSDE-approved program of study leading to teacher certification (without the degree).	The College of Education maintains an internal database to track these students and provides the Registrar with special program codes (e.g., CITE, MCERT, etc.) to insert into our Student Information System (SIS). Students who intend to pursue the Integrated Masters program and who are enrolled on campus in Arts and Sciences majors but not yet admitted to graduate study are given a TEED code for data tracking purposes.
25	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads	5.4	% of alumni satisfied with education	Alumni Follow-Up	The percentage of bachelor's degree recipients employed full-time approximately one year after graduation and	These data are collected on an alumni survey that is

|	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads (Est.)		received for employment one year after graduation	Surveys of Graduates	who rated their education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up Survey one year after graduation.	administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
26	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads (Est.)	5.5	% of alumni satisfied with education received for graduate or professional school one year after graduation	Alumni Follow-Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school approximately one year after graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow-Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.

*   UM uses most recent data for the academic year in which the report is filed.

** In all cases, the MFR data and documents are reviewed and approved by both the Associate Vice President for Institutional Research, Planning and Assessment, and the Senior Vice President for Academic Affairs and Provost.

MORGAN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS

INDICATOR	SOURCE	OPERATIONAL DEFINITION
Percent of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Banner Student	High ability undergraduate students with a combined average SAT score of 1,000 or higher or ACT scores of 22 or higher.
Percent of non African-Americans students enrolled (obj. 1.2)	Morgan State University (MSU) Banner Student	Other race includes Native American, Asian, Hispanic, White, multiracial and international students.
Percent of students receiving financial aid (PELL) grants (obj. 1.3)	Morgan State University (MSU) Banner Financial aid	Self-explanatory.
Percent of freshman class scoring below the national average for African-Americans taking the SAT (obj. 1.4)	Morgan State University (MSU) Banner Student	National average included in College Board Annual Report of College-Bound Seniors.
Percent of Maryland community college transfer students (obj. 1.5)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of freshman applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of Baltimore City students accepted (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of Baltimore City students enrolled (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of partnerships with Baltimore City public schools (obj. 2.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations (obj. 2.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of African-American degree recipients in specified fields (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory. Note that specified fields include science, mathematics, information systems management, computer science and engineering.
Number of degrees awarded in engineering (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of degrees awarded to African-Americans (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
Number of fully-funded institutional doctoral/graduate assistantships/ fellowships (obj. 4.1)	Morgan State University (MSU) School of Graduate Studies	These are funded from current unrestricted funds.
Course units taught by tenure/tenure-track faculty (obj. 4.2)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Full-time tenured/tenure track faculty
Doctoral degree recipients (obj. 4.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
Value of grants and contracts (obj. 4.4)	Morgan State University (MSU) Budget Office	Self-explanatory.
Degree awarded in critical fields (obj. 5.1)	Morgan State University (MSU) Banner Student	The critical areas are Science (Physics, Engineering Physics, Biology, Chemistry, and Medical Technology), Computer Science, Engineering, Information System Management, Education, Public Health and Nursing.
Degree awarded at all levels (obj. 5.1)	Morgan State University (MSU) Banner Student	Self-explanatory
Number of baccalaureates awarded in teacher education (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Praxis pass rate (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
FTE student-authorized faculty ratio (obj. 6.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Average class size of first year course offering (obj. 6.1)	Morgan State University (MSU) Banner Student/Human Resources	Enrollment of Fall 100 level courses.
Percent of authorized faculty in first year of study (obj. 6.1)	Morgan State University (MSU) Banner Student/Human Resources	Budgeted positions.
Second year retention rate (obj. 6.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at Morgan one year after matriculation.
Second year retention rate of African Americans (obj. 6.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at Morgan one year after matriculation.
Six year graduation rate (obj. 6.2)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 6.2)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
Percent of Morgan alumni employed in Maryland one year after graduation (obj. 6.3)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work in Maryland out of all respondents.
Employer satisfaction (obj. 6.3)	Morgan - Survey of Employers. Fall 2010 web survey of employers.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2009 bachelor's degree recipients.	The percentage of survey respondents who held full or part-time jobs within one year of graduation.
Percent of students who attend graduate/professional schools (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2009 bachelor's degree recipients.	The percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who

INDICATOR	SOURCE	OPERATIONAL DEFINITION
		rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.
Job preparedness (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2009 bachelor's degree recipients.	The percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
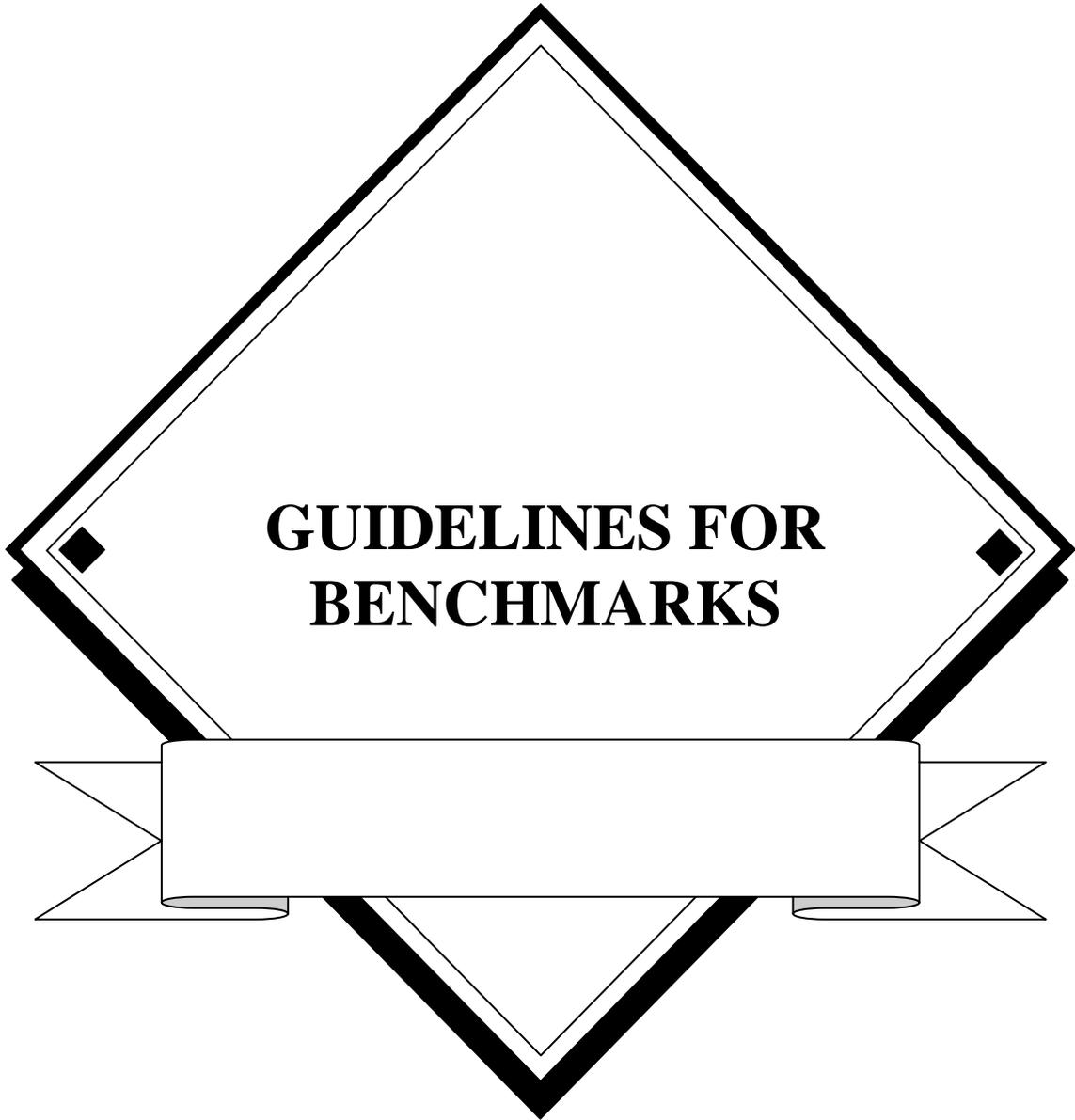
GUIDELINES FOR BENCHMARKS

SUGGESTED GUIDELINES
BENCHMARKING ACCOUNTABILITY OBJECTIVES
Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities includes the development of objectives with specific numerical targets. For community colleges, these objectives are agreed upon at the state level, although each campus has authority to develop its own goals, approved by its governing board.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not an authoritative model that must be followed. Benchmarking approaches may vary with each objective.

Definition of "Benchmark"

The benchmark is a five-year goal for each objective that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

•   If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.

•   If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

•   If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.

•   If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain objectives. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, provided that this action is supported by the campus' governing board.

INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT

2011 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

For Community Colleges

1. Mission

   Provide a brief summary of your approved institutional mission statement (no more than 50 words).

2. Institutional Assessment

   Include a short assessment of the institution's progress toward achieving its benchmarks <u>and</u> toward fulfilling the goals outlined in the *2009 Maryland State Plan for Postsecondary Education*. This assessment should include an analysis of the significant academic, demographic and financial trends that have affected your college's progress. **Specific programs and policy interventions mentioned in this section should be situated within the context of their outcomes or expected outcomes.**

   A subsection which addresses the questions raised by the Commission should be included in this section of the report. The institutional assessment section, including the institutional responses, should be no more than eight pages (approximately 4,000 words).

3. Community Outreach and Impact

   Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages or 1,500 words). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Cost Containment

   This section of the report should outline significant cost containment actions adopted by the institution in FY 2010 and the level of resources saved (no more than one page). The cost containment analysis must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations and achieved cost savings. Reallocations should not be included. **Attach dollar amounts to each specific effort.** An example:

   - Elimination of seven full-time positions $ 121,175
   - Reduction of 11 part-time support staff positions $ 201,644
   - Reduction of one associate dean position $ 17,000
   - Reduction in electric utility expenses $ 30,000
   - Reduction in part-time staff for special events $ 14,000

- 50 percent reduction in travel $ 100,076
- 5 percent reduction in operating budget $ 90,583
- Reduction in the replacement of vehicles $ 54,146
  Total of cost containment efforts $ 628,624

Please separate cost containment realized from one-time or temporary reductions from those realized from permanent changes. For example:

One-time and temporary actions:
- Delayed hiring of IT director for six months $ 53,167
- Did not hire sabbatical replacement for history professor $ 62,431
- Closed selected offices and buildings during holiday periods
                                                                    $ 31,893
- Postponed replacement of lab computers to FY 2011 $ 24,000

Permanent actions:
- Eliminated one IT technical specialist position $ 51,704
- Reduced two faculty positions $ 124,416
- Changed from 5-year to 7-year vehicle replacement cycle
  (estimated annual savings) $ 48,000

Do not report realized savings estimated in a previous report unless there is a substantial difference between estimated and actual savings. For example, if in FY 2008 the college negotiated a reduced supply contract estimated to save $50,000 annually, and actual savings in FY 2010 were approximately $50,000, do not report this savings. If in FY 2008 the college permanently shifted from a three-year replacement cycle for certain vehicles or equipment to a five-year replacement cycle, and this was estimated to save $50,000 annually, and the actual savings were $75,000, report the actual savings along with the original savings estimate.

5. Accountability Indicators

   Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format included in the templates. This information must be submitted to the Commission in electronic form.

   Provide tables showing the calculations that were used to obtain the statistics for the degree progress analysis indicators (successful persister rate and graduation/transfer rate) for the cohort entering in Fall 2006. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

2011 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

For Public Four-Year Colleges and Universities

1. Mission

   Provide a brief summary of your approved institutional mission statement (no more than 50 words).

2. Accountability Goals, Objectives and Performance Measures

   Each campus should review the goals, objectives and performance measures used in the 2010 accountability report. Each objective must be capable of being tracked for progress and have at least one performance measure; all measures must be consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column heading. Any new performance measures must be accompanied by actual data for the four most recent years. A table which lists each measure in numerical order, the source of the data, and an operational definition should be provided.

3. Institutional Assessment

   Include a short assessment of the institution's progress in achieving its accountability/Managing for Results objectives <u>and</u> the goals applicable to the public four-year colleges and universities in the *2009 Maryland State Plan for Postsecondary Education*. This section should include an analysis of the significant academic, demographic and financial trends that have affected progress. It should also include a **subsection which addresses the questions raised by the Commission.** Where there has been lack of progress, explain possible causes and remedial actions taken. For guidance on how to incorporate the institutional responses into this section see Bowie State University's 2009 submission (Volume 2, pp. 245-248), or Frostburg State University's 2009 submission (Volume 2, pp. 280). **This section, including the institutional responses, should be no more than eight pages (approximately 4,000 words).**

4. Cost Containment

   This section of the report should outline significant cost containment actions adopted by the institution in FY 2010 and the level of resources saved (no more than one page). The cost containment analysis must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their

operations and achieved cost savings. Reallocations should not be included. **Attach dollar amounts to each specific effort.** An example:

o Elimination of seven full-time positions	$ 121,175
o Reduction of 11 part-time support staff positions	$ 201,644
o Reduction of one associate dean position	$ 17,000
o Reduction in electric utility expenses	$ 30,000
o Reduction in part-time staff for special events	$ 14,000
o 50 percent reduction in travel	$ 100,076
o 5 percent reduction in operating budget	$ 90,583
o Reduction in the replacement of vehicles	$ 54,146
Total of cost containment efforts	$ 628,624

Please separate cost containment realized from one-time or temporary reductions from those realized from permanent changes. For example:

One-time and temporary actions:

• Delayed hiring of IT director for six months	$ 53,167
• Did not hire sabbatical replacement for history professor	$ 62,431
• Closed selected offices and buildings during holiday periods	
	$ 31,893
• Postponed replacement of lab computers to FY 2011	$ 24,000

Permanent actions:

• Eliminated one IT technical specialist position	$ 51,704
• Reduced two faculty positions	$ 124,416
• Changed from 5-year to 7-year vehicle replacement cycle (estimated annual savings)	$ 48,000

Do not report realized savings estimated in a previous report unless there is a substantial difference between estimated and actual savings. For example, if in FY 2008 the college negotiated a reduced supply contract estimated to save $50,000 annually, and actual savings in FY 2010 were approximately $50,000, do not report this savings. If in FY 2008 the college permanently shifted from a three-year replacement cycle for certain vehicles or equipment to a five-year replacement cycle, and this was estimated to save $50,000 annually, and the actual savings were $75,000, report the actual savings along with the original savings estimate.