# COMPREHENSIVE/ LIBERAL ARTS

## FOUR-YEAR PUBLIC INSTITUTIONS

# BOWIE STATE UNIVERSITY

# MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

# INSTITUTIONAL ASSESSMENT

## Introduction

Bowie State University has a rich and vibrant history as the State's oldest historically black institution. The institution's new 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 on institutional resources in an institutional climate that recognizes excellence, civility, integrity, diversity and accountability as its core values.

Bowie State University, which is located within Prince George's County, continues to be a major source in the production of teachers for school systems in Maryland. For nearly 100 years, Bowie State's mission was exclusively centered on the preparation of public school teachers. That important role was affirmed in 1954 when Bowie State became a charter member of the National Council for the Accreditation of Teacher Education (NCATE).

Today, technology, nursing, business, and natural sciences represent a significant expansion of the original institutional mission. Bowie State is well-positioned for continued growth and to meet the workforce needs of state and the region. Bowie State University will continue to play a major role in the larger global community.

## Vision

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with courses of study that ensure a broad scope of knowledge and understanding that is deeply rooted in the expansion of research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of

internal business processes, technology, and the teamwork of administrations, faculty and staff, the University will be recognized statewide as the model of excellence in higher education for the effective and efficient use of human, fiscal and physical resources.

## Significant Trends

The Strategic Plan continues to drive the institution to evaluate and improve its educational offerings, outreach activities and services to internal and external communities.

During FY 2008, the institution further solidified its administrative structure by hiring new deans for each of its four schools:  School of Professional Studies (July 2007), School of Business (December 2007), School of Arts and Sciences (June 2008), and School of Education (June 2008).  This new leadership brings renewed focus on the academic programs.  In addition, the institution launched a search for a new Provost and Vice President for Academic Affairs.

In spring, 2008 the institution launched a new bachelor's degree in sport management with nine concentrations: public relations, print journalism, broadcast journalism, general business management, marketing, media management, telecommunications, and economics. Programmatic enhancements are underway to improve the Doctorate of Education in educational leadership degree program.  The nursing curriculum was revised: students are admitted to nursing courses at the end of the freshmen year; performance outcome measures were increased; progressive diagnostic testing and learning enhancement tools were integrated throughout the curriculum; and the number of online courses for RN to BSN students was increased.

Increased focus on marketing and recruitment has shown positive results.  Fall 2007 headcount grew by 2.1 percent to 5,404.  Full-time undergraduate student population continued to expand to 3,597 (+8%) and now comprise two thirds of the total student population.  New student interest in Bowie rose over fall 2006.  The number of undergraduate applications increased to approximately 5,000 resulting in the largest freshmen class in 10 years and an 8 percent increase over fall 2006.  New Maryland community college transfer undergraduate students increased by 46 students to 212 in fall 2007.  There are over 1,100 graduate students enrolled in business, education, information technology, nursing and public administration.

During spring 2008, the University System of Maryland officially designated Bowie as a "growth institution," confirming the expectation that Bowie will absorb more students over the next decade. The institution continues aggressive marketing and outreach as part of an ongoing enrollment initiative.

The University System of Maryland launched its "Closing the Achievement Gap" initiative in fall 2007 in recognition of the disparity in academic performance between groups of students especially groups defined by gender, race/ethnicity and socioeconomic status.  Bowie State, along with other USM institutions developed a plan for reducing in half the gap in retention and graduation rates over the next 5 – 7 years.  Bowie's benchmark is to decrease the achievement gap in retention and graduation rates between its African-American students and African-American students in USM.  At the time the plan was developed, the 2nd year retention rate gap was 7 percentage points, increasing to 14 percentage points in 4th year retention.  The graduation

rate gap is 18 percentage points.  The strategies outlined in Bowie's *Closing the Achievement Gap* plan are multifaceted and are based on best practices.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1:  MAINTAIN AND STRENGTHEN ACADEMIC EXCELLENCE AND EFFECTIVENESS IN ACHIEVING THE  EDUCATIONAL NEEDS OF STUDENTS AND THE STATE

MFR Objectives 1.1 – 1.4 (response to MHEC explanation required for Objective 1.4)

Bowie has reached the Board of Regents' goal for faculty teaching load and has surpassed its own goal of increasing the numbers of faculty with terminal degrees.   This is the result of efforts to more carefully scrutinize the institution's hiring practices and place greater emphasis on meeting specific programmatic needs.  (Objectives 1.1 and 1.2).

In response to the Commission's request for information related to its objective to increase its graduation rate, as mentioned above, Bowie has submitted its *Closing the Achievement Gap* plan to the USM.  Selected action steps include: revamping student orientation, extending mandatory advising, increasing by 10 percent each year the number of need-based and academic scholarships, strengthening the linkages between student mid-term performance and student support services and reducing class size in selected freshmen courses.  Implementing these and many other action items in an aligned and strategic manner will enable Bowie students to achieve their full potential and for the institution to realize increases in retention and graduation rates. (Objectives 1.3 and 1.4).  At the present time it is unrealistic to project a that Bowie's six-year graduation will reach 51 percent next year.  The goal in the *Closing the Achievement Gap* plan is to reduce the gap by 2 percentage points annually.  Consistent with the *Achievement Gap* plan, and with new academic leadership focusing on improving programs and services, Bowie's FY 2009 goal should be 40 percent.

GOAL 2:  INCREASE THE STATE'S SUPPLY OF QUALIFIED GRADUATES IN THE HIGH-DEMAND FIELDS AND WORKFORCE SHORTAGE AREAS

MFR Objectives 2.1 – 2.3

Teacher education, nursing and information technology are the areas specifically listed in the MFR to support economic and workforce development.  The goal in Objective 2.1 is to increase the number of undergraduate degrees awarded in these three areas by 25 percent between FY 2004 and FY 2009.  Many factors have impacted the institution's capability to meet this goal. New leadership, curricula changes and an increased focus on marketing is expected to yield greater results in the teacher education program.  With specific regard to the drop in IT graduate production identified in the Commission's analysis, as at institutions nationwide, student interest in and demand for information technology programs has slowed in recent years. However, this has begun to change. As the most recent data indicate, enrollments in IT have begun to rebound, with increases recorded in each of the past two fiscal years. New leadership and greater marketing should continue to have a positive impact on Bowie's information technology programs in the future.

Demand for the undergraduate nursing program continues to exceed capacity. Enrollment of first time freshmen and transfer students is 250 percent greater than programmatic resources can support. In fall 2007, 75 qualified students were denied admission. The program needs more nursing faculty, laboratory space and off-campus clinical placements to serve more students. Funding provided through the *Achievement Gap* initiative will enable the institution to hire more faculty and to explore options for working with local health facilities to meet the necessary clinical requirements. Laboratory space continues to be a serious challenge. The curriculum was redesigned to address the learning objectives and the low pass rate for the nursing licensing examination.

GOAL 3: INCREASE AND SUSTAIN ACCESS TO HIGHER EDUCATION FOR MARYLAND'S DIVERSE CITIZENRY

MFR Objectives 3.1 and 3.2

During FY 2008 Bowie began implementing its objectives related to Goal 2 of the Strategic Plan – Support growth by enhancing recruitment, access and retention efforts University-wide. Initial results of new marketing and recruitment plan was an increase in first-time undergraduate applications increased to approximately 5,000 resulting in the largest freshmen class since in 10 years and an 8 percent growth over fall 2006. The yield rate also continued its rebound and was 43 percent for the fall 2007.

The expansion of web-enhanced courses at Bowie State University continues even though the institution is unlikely to achieve its goal to offer an entire program online by FY 2009. Between fall 2006 and fall 2007, enrollment in distance education courses increased from 353 to 378. It anticipated that this trend will continue given increases in enrollment. With the hiring of four new academic deans in FY 08, and with a search for a new provost underway, the institution anticipates that a new academic plan with bring a more defined focus on online learning.

GOAL 4: ENHANCE INCOME FROM EXTERNAL RESOURCES TO REDUCE DEPENDENCE ON STATE APPROPRIATION

MFR Objectives 4.1 and 4.2

A comprehensive communication/solicitation plan including both mail and "phone" appeals served as the basis for the increase in our alumni participation rate. All alumni were contacted and invited to invest in Bowie State as opposed to the smaller or selected groups used in the past. Additionally, a professional "telemarketing firm" was contracted to facilitate our "phone" appeal. Relations were strengthened with the Bowie State University National Alumni Association with contributed to the increase as well.

The university restructured its Office of Federal Research and Development to meet the goals of seeking 50 percent more grants in two years and increasing the grant dollars by 25 percent. Additional space has been refurbished and additional clerical and professional staff has been hired to address these two goals.

GOAL 5:  PRODUCE GRADUATES THAT CONTINUALLY CULTIVATE A WELL-EDUCATED WORKFORCE

MFR Objective 5.1 and 5.2

Bowie State University was an active participant in the Building Engagement and Attainment for Minority Students (BEAMS) initiative.  This project, which completed its work in fall 2007, provided Bowie with information to build its USM "Closing the Achievement Gap" plan. Developing stronger advising and mentoring strategies and incorporating strategic student and faculty interactions are part of the Bowie's approach to increasing student achievement and are findings from participation in BEAMS.

# Cost Containment Efforts in FY 2008

In Fiscal Year 2008, Bowie State University's (BSU) cost avoidances; cost savings and strategic reallocations are closely aligned with the detailed report provided to the University System of Maryland (USM) earlier in the year. For Fiscal Year 2008, the BSU Community's efforts to reduce waste and improve overall efficiency has resulted in approximately $41,000 in cost avoidances; $322,000 in cost savings; and $568,000 in strategic reallocation. Below are lists of each of these efforts that were planned and implemented in FY 2008.

**Changes in Cost Avoidance Initiatives**
- Increasing utilization of the CPB Payroll Online Service Center for online check stubs. Bowie State University will no longer mail check stubs. Furthermore, those not enrolled in the on-line system, will have to come to the Controller's Office to receive checks. ($7,000)
- The University is implementing efforts to be an environmental conscious institution by printing marketing materials on recycle and post consumer waste paper stock. ($3,000)
- Establishing a relationship with vendors who would contribute printing services. ($1,000)
- Hiring police officers with certifications to save on academy training costs. ($30,000)

**Changes in Cost Saving Initiatives**
- The University plans to re-bid Fire Security Maintenance Contract at lower price. ($7,000)
- Also, the University will re-bid the Bookstore Management Contract for guaranteed additional revenue for the University. ($50,000)
- Developed two on-line courses which allowed the department to service more students per course section, thereby reducing the costs for additional adjuncts. ($5,000)
- Use in-house A&E staff to design renovation projects versus outside source. ($20,000)
- Use of graduate teaching assistants in lower level courses, thus saving the cost of hiring additional adjunct faculty while providing experiences for graduate students. ($2,000)
- Delay the hiring of various staff positions where applicable to recognize additional savings. ($200,000)
- Social Work Curriculum Brochures are available on-line for current and potential student inquires to minimize printing, mailing and postage costs. ($5,000)
- The University will encourage increased utilization of the BSU student e-mail accounts for paperless communication with social work students, reducing paper and printing costs. ($1,000)
- Course syllabus will be placed on-line, reducing the use of paper and the strain on the copier. ($5,000)
- The University will recycle office furniture, computers, and other educational materials for all new faculty-adjuncts, contractual, and regular employees. ($2,000)
- University wide brochures, standard reports & forms, and other recruitment materials will be placed online to reduce printing costs. ($10,000)
- The Division of Student Affairs will electronically produce and distribute the Student Affairs newsletter. ($3,000)
- Upgraded copying systems that will allow the University to print large quantities of marketing material in house. ($11,000)
- Increased communication between faculty and students via e-mail and Black Board, reducing the cost of paper supplies, postage, and long distance telephone charges. ($1,000)

**Changes in Strategic Reallocation**

- Allocated Administrative Charges to Auxiliary Operations to address the standardization of direct and indirect costs allocated to self-supporting entities. ($568,000)

BSU will continue its commitment to enhance these efforts by considering and launching other initiatives aimed at enhancing the efficiency effort in subsequent years.

# KEY GOALS AND OBJECTIVES

**Goal 1.**  Maintain and strengthen academic excellence and effectiveness in achieving the educational needs of students and the state.

**Objective 1.1**  By FY 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.6 to be within the Regents' goal of 7 to 8 courses per academic year, for comprehensive institutions.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Quality** Course Units Taught by FTE Core Faculty[1] | 8.6 | 8.5 | 7.5 | 7.9 |

**Objective 1.2**  The percent of the core faculty with terminal degrees will increase from the FY 2004 amount of 74.6% to 86% by FY 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Quality** Percent of faculty with terminal degrees | 78% | 78% | 90% | 90% |

**Objective 1.3**  Increasing from 70% in FY 2004, the second-year retention rate will have reached or exceeded 80% by FY 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output** Second-year retention rate | 73% 2003 cohort | 77% 2004 cohort | 72% 2005 cohort | 70% 2006 cohort |

**Objective 1.4**  Increase the graduation rate, for students graduating within six years, to 51% percent by FY 2009 from the baseline 40% in FY 2004.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output** Six-year graduation rate | 41% 1998 cohort | 41% 1999 cohort | 40% 2000 cohort | 40% 2001 cohort |

**Goal 2.**  Increase the state's supply of qualified graduates in the high-demand fields and workforce shortage areas

**Objective 2.1**  By FY 2009 increase the number of undergraduate teacher education, nursing, and IT graduates by 25% over the number of graduates in FY 2004.

| Performance Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** Number of undergraduates enrolled in teacher education | 322 | 340 | 315 | 327 |
| **Output** Number of graduates employed as new hires in Maryland public schools (annual actuals per MSDE)[5] | 28 | 58 | 45 | 24 |
| **Input** Number of undergraduates enrolled in nursing program | 441 | 455 | 392[2] | 396[2] |

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Output** | Number of graduates from undergraduate nursing | 53 | 55 | N/A[3] | NA[3] |
| **Input** | Number of students enrolled in IT programs | 350 | 333 | 340 | 362 |
| **Output** | Number of graduates from IT programs (annually) | 47 | 48 | 49 | 46 |

**Objective 2.2**  At least 80% of teacher education program completers will pass Praxis II by FY 2009 from 73% in 2004.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | Pass rates for undergraduate teacher education program completers on Praxis II | 100%[4] | 100%[4] | 100%[4] | 100%[4] |

**Objective 2.3**  By FY 2009, at least 70% of the graduates in the generic nursing program will pass the state licensing exam on the first attempt.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | Pass rates for graduates of the generic nursing program | 95% | N/A[3] | N/A[3] | N/A[3] |

**Goal 3.**  Increase and sustain access to higher education for Maryland's diverse citizenry

**Objective 3.1**  Increase the yield rate of applicants who enroll from 43% in 2004 to 50% by FY 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Output** | Percentage of all applicants who enrolled | 45% | 48% | 49% | 43% |

**Objective 3.2**  Offer at least one online program by FY 2009 from 0 in 2004.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Input** | Number of online programs | N/A | 0 | 0 | 0 |

**Goal 4**.  Enhance income from external resources to reduce dependence on state appropriations

**Objective 4.1**   By FY 2009, increase alumni giving 10% above that of 2004.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | Dollars of alumni giving | $104,869 | $110,000 | $115,000 | $188,000 |
| **Output** | Number of alumni donors | 1,243 | 1,300 | 2,275 | 2,300 |

**Objective 4.2**  Increase the amount of grant funding to $10 million by FY 2009, from $8.2 million in 2004.

| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Estimated |
|---|---|---|---|---|
| **Performance Measures** | | | | |

| | | 2005 | 2006 | 2007 | 2008 |
|---|---|---|---|---|---|
| **Outcome** | Total R&D expenditures (millions) | $8.2M | $7.9M | $8.3M | $8.5M |

**Goal 5**.  Produce graduates that continually cultivate a well-educated workforce

**Objective 5.1**  Maintain student levels of satisfaction with their academic preparation at a range of 80% minimum to 99.5%.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Outcome** | Percent of students satisfied with education for employment | 80% | 85% | 84% | 95% |
| **Outcome** | Percent of students satisfied with education received for graduate/professional school | N/A | 88% | 95% | 98% |

_____

Note:

[1]  USM Faculty Workload Report.

[2]  The generic nursing program was abolished and a new bachelor's nursing program was implemented in fall 2006. Data include RN to BSN students.

[3]  New program and modification.

[4]  Praxis pass rates include undergraduate candidates only.

[5]  For FY 08 the measure has been revised to reflect fiscal year actuals, provided by MSDE, on the number of graduates from BSU who were reported by local education agencies to MSDE as "new teacher hires." MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

# COPPIN STATE UNIVERSITY

# MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State University provides educational access and diverse opportunities for all students, and places an emphasis on students whose promise may have been hindered by a lack of social, personal, or financial opportunity. High-quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment, and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

# INSTITUTIONAL ASSESSMENT

### Institutional Assessment of the 2008 Managing for Results (MFR) Accountability Report

**Overview**

Nationally recognized for its academic programs, urban educational research, distinction in information technology, and enhancing teaching and learning process, Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in providing access to higher education to first-generation college students, as well as making college affordable to students from low-income families.

<u>**Academic Development**</u>

The University has made significant enhancements in the area of academics, including strengthening course offerings and revamping the academic program review process. New academic program collaborations and partnerships are underway, including new programs abroad, as well as the reaffirmation of partnerships with feeder schools in the community. Coppin State University (CSU) also has expanded its offerings with a new Health Information Management (HIM) program, making it the only four-year institution in Maryland to offer a program in that discipline.

Since 2003, considerable changes have occurred at Coppin State University: a change in presidential leadership, a change in the status of the institution, and a change in the physical plant, to name a few. In January 2008, Dr. Reginald Avery became the 5th President of the University, and he is deeply committed to advancing excellence and effectiveness in all areas in

support of the University's important legacy, mission, goals and strategic initiatives.

In April 2008, Coppin State University (CSU) presented its decennial self-study, "Pioneering Academic and Community Innovation through Technology," to the Middle States Commission on Higher Education (MSCHE), for its reaffirmation of accreditation. This self-study report provides a comprehensive review and analysis of evidence, which shows CSU in compliance with all fourteen standards as outlined in the MSCHE Characteristics of Excellence in Higher Education (2006).

## Capital Development

The new Health and Human Services Building (HHSB) is scheduled for completion in fall 2008 and it will be the largest academic building on Coppin's campus.  HHSB will provide 160,000 gross sq. ft. of additional classrooms, labs, offices, and support services for various academic programs including Nursing, Applied Psychology & Rehabilitation Counseling, Social Work, Criminal Justice and law enforcement, graduate studies, and Community and Clinical Outreach Services.  In addition, a new multi-million dollar parking garage will be constructed adjacent to the Grace Jacobs Building connecting a pedestrian bridge across North Avenue to HHSB.

The new Physical Education Complex (PEC) is under construction and it will provide 246,359 gross sq. ft. of indoor and outdoor facilities to support intercollegiate athletics, the Health/Physical Education/Recreation and Dance (HPERD) academic programs, and community outreach services.  The new facility will contain classrooms, laboratories, office space, and appropriate support facilities including a satellite central utility plant.  Physical education academic programs and the CSU maintenance department are currently housed in the Coppin Center, which is severely undersized for both current and projected enrollments and contains major structural and mechanical deficiencies.  The new facility is designed to include: an arena with 2600 fixed seats, swimming pool, multi-purpose soccer field, tennis courts, aerobics, weight training rooms, auxiliary gym, racquet ball courts, maintenance, safety operations, shops, storage space, loading/unloading area, and satellite central utility plant.

Overall, the MFR goals are consistent with the CSU's strategic goals, which are aligned with broader strategic goals of the University System of Maryland (USM) and the 2004 Maryland State Plan for Postsecondary Education (MSP).  As part of the overall effort by CSU to express our commitment to self-assessment and institutional effectiveness, the MFR goals, objectives and performance measures presented were reviewed for congruency with CSU mission of achieving excellence and student success.  CSU is on track to meet almost all of the MFR goals and is contributing significantly to the state's efforts to meet its goals for postsecondary education.

## Progress Made in Achieving MFR's Goals and Objectives

**MFR Goal 1:** *Provide access to higher education for diverse citizens of Maryland.*

**MSP Goal 2:** *Achieve a system of postsecondary education that promotes accessibility and*

*affordability for all Marylanders.*

Progress Made

A critical mission of Coppin State University is to provide access to high quality and affordable education for the citizens of Maryland and the region.  A high proportion of Baltimore City African-American high school graduates enrolled at CSU immediately following high school graduation.  CSU tuition and fees are the lowest among the USM institutions.  The percent of applicants who were admitted increased from 38% in 2002 to 55% in 2005, the percent of Maryland community college transfers as a percentage of new undergraduate headcount increased from 12.9% in 2004 to 15.3% in 2006.

As evidenced in Objective 1.1, CSU continues to provide access to higher education to more diverse student body.  The percent of students whose ethnicity is not African-American grew from 6% in 2005 to 14% in 2008.  The sudden increase in number was due to the fact that CSU went to an online application system in fall 2007.  This process change led to shifts in self-reported "other" race/ethnicity category.  That process change caused the number in other categories to grow from 3 in FY 2007 to 186 in FY 2008.  Distance education courses provide access to CSU students who live at a distance from CSU or who otherwise cannot attend a campus-based program.  Indeed, enrollment of students enrolled in off-campus or distance courses more than quadrupled from 512 in 2005 to 1,373 in 2008 (Objective 1.2).

Accomplishments, Challenges, and Future Directions

Performance measures for objectives 1.1 and 1.2 have being met and even exceeded.  However, in alignment with its mission, CSU will continue to promote and actively engage in strategies to promote access for first-generation students within races, ethnic classifications and socioeconomic status in order to continue to contribute to the state's goal of promoting access and affordability. The commitment to access and diversity in a rich urban environment is a natural fit for CSU.


**MFR Goal 2:** *Promote economic development in Maryland's areas of critical need in particular and the inner city in general.*

**MSP Goal 4:** *Strengthen and expand teacher preparation programs and support student centered, preK-16 education to promote student success at all levels.*

Progress Made

Coppin State University contributes to the economic development and growth of Baltimore City and the State through the preparation of our students to fill critical workforce shortage areas.

Teacher Education:  CSU's School of Education is accredited by the National Council for Accreditation of Teacher Education (NCATE).  Over the past four years, while the number of undergraduate students intending to major in teacher education programs has decreased slightly,

the number of qualified undergraduates admitted into the program has remained relatively constant except for 2008 which shows a slight decrease.  While the teacher education program and academic standard is rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1).  The goal to produce 25 or more teacher education graduates for employment in Maryland is being met.  The total number of students completing teacher training program was 25 in FY 2008.  While the latest number of Coppin's teacher graduates employed in Maryland is not yet available from Maryland State Department of Education (MSDE), historical trend had shown, on average, 22 graduates join the State teaching workforce on an annual basis.

Information Technology: CSU, Computer Science and Information Technology (IT) track of Management Science programs have experienced decline in enrollment in recent years that mirrors the national trends.  Since the decline of the high tech information technology industries, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). That negative decline is reflected in CSU enrollment and number of graduates produced. Through increases in enrollment in this program for the next five years, CSU expects to graduate more IT graduates in the future (*Response to Objective 2.2 of MFR 2007*).

Nursing: The Nursing program continues to grow a larger pool of student intending to major in the program.  This number has grown from 829 in FY 2005 to 869 in FY 2008.  Within the same time period, the number of qualified undergraduate students admitted into the nursing program, on average was 480 (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.  CSU nursing graduate licensure examination passing rate was 87% in FY 2007 surpassing our goal of 85% by FY 2009.

Accomplishments, Challenges, and Future Directions

Two out of three performance objectives for this goal are being met.  In regards to the decline in enrollment of Information Technology and its graduates, CSU will undertake initiatives to attract more students to information technology fields that will produce higher graduate yield.  Even though the outcome of producing 25 CSU teacher education graduates for employment in Maryland is being met, our research shows that Maryland teacher's salaries that are less competitive than some neighboring states may be attributable for not getting a larger yield. Likewise, the result of the Graduating Senior Survey shows that some of the graduates are deciding to attend graduate school immediately after attaining a bachelor's degree.  With the completion of the HHSB in fall 2008, we expect undergraduate Nursing enrollment to grow further and perhaps reduce the number of qualified undergraduate students who were not admitted into the program.  The result of the FY2008 alumni survey shows that the goal of placing 85% of the Nursing graduates in Maryland workforce is achieved.

**MFR Goal 3:** *Improve retention and graduation rates of undergraduate students.*

**MSP Goal 5:** *Promote economic growth and vitality through the advancement of research and*

*the development of a highly qualified workforce.*

Progress Made

The successful completion of the first year of college is critical in the progression to a college degree. Students who start college and do not complete a degree are most likely to drop out between the first and second years.  Positive experiences during the first year at college increase the likelihood that freshman students will persist to the second year and eventually to graduation.  Coppin's second-year retention rates had declined from 67% in FY 2005 to 62% in FY 2008. Its six-year graduation rates had declined from 27% in FY 2005 to 22% in FY 2008.

These declining rates are immediate priority of the administration, and while many retention strategies or initiatives had been used in the past by CSU, there is a concern by the campus administrators that these strategies are not yielding the desired outcomes.  In order to turn this outcome around, an enrollment and retention taskforce is being created by the President, Dr. Avery, along with the recruitment of a Vice President for Enrollment Management to ensure that CSU enrollment management plan increases in the retention and graduation rates.

Accomplishments, Challenges, and Future Directions

The four performance objectives for this goal need immediate intervention and are currently addressed by the present administration.  Retention and graduation rates are the number one component required for sustained enrollment. Retention rates must incorporate best practices that are the best fit for CSU. Strategies required for a consistent retention rate must be fully developed in a comprehensive Enrollment Management Plan.  Coppin's retention and graduation rates will be monitored and appropriate actions taken to increase them. We will continue to assess all aspects of the University, including policies and procedures, budget planning and development processes, and other matters that will allow for informed judgments and decisions with the ultimate goals of instituting effectiveness, efficiency and accountability measure in all areas.

**MFR Goal 4:** *Provide solutions to urban community problems through outreach, public service and active research agenda.*

**MSP Goal 4:** *Strengthen and expand teacher preparation programs and support student centered, preK-16 education to promote student success at all levels.*

Progress Made

As part of its urban education agenda to provide solutions to urban community problems, CSU manages and oversees Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools.  In addition, in order to continue to *Nurturing Potential and Transforming Lives,* Coppin Academy was launched in July 2005.  This is a unique university-assisted high school located on the campus.  Coppin Academy has already distinguished itself in a major way by qualifying to compete in the national competition of the highly esteemed National History Day competition (NHD).  With additional funding from the

Gates/Thurgood Marshall Scholarship Fund, this small, innovative high school will expand the college-bound pipeline for inner-city high school students and increase the academic success of Baltimore's youth.

These accomplishments cannot be achieved without the commitment and dedication of our faculty to public service. Even though the average number of days CSU core faculty spent in community outreach, public service and research activities has remained 19 days in the last three years, efforts are underway to meet the goal set (21 days) for FY 2009.

Accomplishments, Challenges, and Future Directions:

Objective 4.1 is close to being met. In order to improve quality, CSU will recruit high caliber faculty with terminal degrees in order to increase the percentage of full-time faculty with terminal degrees to 60%. While the percentage of full-time faculty with terminal degrees declined from 59% in 2005 to 53% in 2008, retirement and resignation are contributing factors for the decline. CSU will continue to monitor the performance.

**MFR Goal 5:** *Achieve and sustain national eminence in providing quality liberal arts and sciences education.*

**MSP Goal 1:** *Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the state and the nation.*

Progress Made

There is evidence that CSU offers appropriate curriculum and courses of study that guide the institution in the fulfillment of its mission, evidenced by course syllabi, accreditation process, periodic program review, and self-studies comparing peer institutions' retention and graduation rates. In addition to the main campus, CSU offers courses at three other instructional sites: Baltimore City, Prince George's, and St. Mary's counties. CSU has also developed over 50 on-line courses and more than 60 technology-enhanced courses through the use of Blackboard and Tegrity. Off-campus courses, technology enhanced courses and on-line courses meet the same standards as other courses offered at CSU.

To improve quality and effectiveness, CSU is now comprised of five schools and one college-the School of Arts and Sciences, the School of Education, the School of Nursing, the School of Professional Studies, the School of Management Science and Economics and the Honors College. The Honors College in particular is comprised of two distinct programs: Ronald E. McNair Post-Baccalaureate Achievement and the Honors. The McNair Program prepares junior undergraduates for doctoral study. To date, over 100 McNair Scholars have earned masters degrees and seven have been awarded doctorates at the University of Illinois, Harvard University, Howard University, Duke University, Lehigh University, and Pennsylvania State University. Thirteen Coppin students are currently enrolled in doctoral programs at leading

research universities.

Accomplishments, Challenges, and Future Directions:

Performance measures for this goal are being met.  Results of Coppin State University alumni survey shows that 97% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 5.1).  Similarly, alumni also report a high level of satisfaction with their preparation for employment (Objective 5.2), a goal we have established in the 90 percentile.

**MFR Goal 6:**  *Increase revenue from alternative sources to state appropriations.*

**MSP Goal 1:**  *Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the state and the nation.*

Progress Made

External fundraising is primarily the responsibility of the Development Foundation of the Division of Institutional Advancement. Funds from the Coppin Development Foundation have been small but are an essential revenue source. These funds have been used for faculty development, endowed faculty chairs, student scholarships, cultural enrichment programs and the Coppin Academy. In fiscal year 2005, $1,725,396 was raised. During fiscal year 2006, Institutional Advancement was reorganized, resulting in a decline in fundraising initiatives. In fiscal year 2006 the amount raised was $388,625.

In 2006, an Interim Vice President for Institutional Advancement was appointed. The division has been reorganized, including the hiring of a major gifts director. The slow progress in building its endowment through fundraising and gifts has been a major Institutional Advancement problem. The plan is to raise more philanthropic revenue. Thus, in 2005 the Development Foundation launched a capital campaign, "The Coppin Campaign: Become a Part of Our Future." The campaign is geared to raise $15 million dollars over a five year period. As of July 2007, $503,996 had been raised.

*Federal Funds – Title III*

Coppin State University receives funds through the Title III of the Higher Education Act of 1965. The program helps eligible colleges and universities to become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen the academic quality, institutional management, and fiscal stability of eligible institutions. Funds may be used for planning, faculty development, and establishing endowment funds.

Administrative management, and the development and improvement of academic programs also are supported. Other projects include joint use of instructional facilities,

construction and maintenance, and student services. CSU has been a recipient of Title III funding since 1992. Funds are used to support initiatives for student retention, library enhancement, honors program, faculty and staff development, and community development.

Accomplishments, Challenges, and Future Directions

The performance objectives for this goal have being met.  The percentage of private giving for scholarships rose from 33% in FY 2005 to 39% in 2007.  Likewise, given the limited resources at its disposal, CSU was able to save 3% of its operating budget through cost containment measures in FY 2008.

Faculty will be encouraged to continue to apply for grants and contracts that promote urban educational research agenda.  The capital campaign which plans to raise $12.6 million within the next five years will be intensified.

**MFR Goal 7:**  *Maximize the efficient and effective use of state resources.*

**MSP Goal 1:**        *Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the state and the nation.*

Progress Made

In FY 2008, CSU responded to its fiscal constraints by adopting several efficient and effective use of state resources including redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved $2.14 million (see Cost Containment below for details).

The percent replacement cost for facility renewal and renovation increased in FY 2008 to 0.9% from 0.2% in FY 2005.  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.  Coppin State University has gradually increased its percentage from 0.1% in 2006 to 0.9% in 2009.  The replacement value is provided by the USM office based on Fall 2005 figures, which is updated on a 5 year cycle.  As the replacement values are re-evaluated and upgraded in future years, Coppin should be moving toward its institutional target of 2% (***Response to Objective 7.1 of MFR 2007***).

An extensive fundraising plan has been developed for the next five years as a way to increase revenue from various sources to include corporations, foundations, individuals, alumni, faith-based community, and organizations.  The increase in revenue from these sources will reduce the cost of fundraising.  The following chart indicates how this will be accomplished.

| Year One | Year Two | Year Three | Year Four | Year Five |
|---|---|---|---|---|
| Revenue $500,000 | Revenue $1,500,000 | Revenue $3,500,000 | Revenue $4,500,000 | Revenue $5,000,000 |
| Cost of Fundraising $.62 | Cost of Fundraising $.30 | Cost of Fundraising $.22 | Cost of Fundraising $.18 | Cost of Fundraising $.15 |

Accomplishments, Challenges, and Future Directions

In FY 2008, CSU adopted several efficiency and effectiveness strategies through redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. As a result the University saved $2.14 million in FY 2008. As State funding declines, Coppin State will continue to maximize the efficient and effective use of its resources to achieve its mission to the fullest extent possible.

**MFR Goal 8:** *Make college affordable for Maryland residents.*

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

Progress Made

Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in "closing the college affordability gap" among students from low-income families and first-generation students who may have otherwise been denied access to higher education. CSU tuition and fees are the lowest among USM institutions. In FY 2008 the average annual price of in-state undergraduate tuition and fees at Coppin was $4,745. In comparison, annual undergraduate tuition and fees for public institutions statewide was $7,057, making Coppin 33 percent less expensive than the state's public four year institutions.

<u>Accomplishments, Challenges, and Future Directions:</u>

This objective is being met.  Coppin State University is committed to continue to provide a quality, affordable education for the citizens of Maryland. However, continual state need-based support, proportional to student enrollment demand, is essential to achieve this commitment. Strained budgets also affect Coppin State University, which is less expensive than majority institutions in terms of tuition charged.  While attempting to maintain low tuition fees and serve more low-income students, Coppin also has smaller endowments to augment tuition rates.

**Cost Containment**

In FY 2008, 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.

- Savings derived from Energy Performance contract for improvement to HVAC Systems - $246,000
- Additional responsibilities given to Capital Planning/Real Estate staff- $250,000
- Delayed hiring of staff positions - $600,000
- Additional responsibilities given to Administration and Finance staff -  $100,000
- Additional responsibilities given to Information Technology staff - $100,000
- Implementation of  Room & Event Scheduling System to optimize class room scheduling - $40,000
- Implementation of  Room & Event Scheduling System to optimize scheduling for other events- $30,000
- Streamlined/enhanced month end closing process - $10,000
- Streamlined review process of phone bills - $10,000
- Utilized Sallie Mae Tuition pay process - $50,000
- Reduced costs in procurement and accounts payable as a result of the VISA Purchasing Card Program - $7,000
- Utilized procurement cards for small procurements - $15,000
- Implemented numerous technology initiatives such as:
    - Utilized digital note taking (Tegrity) to increase instruction contact hours - $64,000
    - Increased online and Hybrid course offerings resulting in increased classroom space - $30,000
    - Used automated degree-audit program, pre-requisite checking process and on-line grade entry -$100,000
    - Used online purchase order requisitions with automated routing for approvals - $25,000
    - Implemented online RTF process with automated routing for hiring approvals - $25,000
    - Standardized printers/copier/fax machines to high capacity Document Centers - $20,000
    - Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better rates - $50,000

- o Used SkillSoft web training - $25,000
- o Implemented VOIP for managing telecom; resulting in time saved and a position - $50,000
- o Used Web time entry program - $50,000
- o Used Enterprise Portal - $40,000
- o Used e-mail as official form of communication thus reducing mailing costs - $15,000
- o Implemented in-house web based management/maintenance of smart classrooms equipment – $50,000
- o Deployed Self Service KIOSK for password changes - $50,000
- o Implemented Call Pilot for Voice Messages and Faxes - $20,000
- o Provided standard reporting forms electronically to reduce paper and printing costs - $25,000
- o Increased analytics for evaluation of services - $25,000
- o Pouring rights contract revenue directed to support institutional programming - $20,000

# KEY GOALS AND OBJECTIVES

**Goal 1:**  Provide access to higher education for diverse citizens of Maryland.

**Objective 1.1**  Increase the percentage of students whose ethnicity is other than African-American from 5% in FY2004 to 8% or greater in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Total student enrollment | 3,875 | 4,306 | 4,104 | 3,932 |
| Input | Total student enrollment whose ethnicity is other than African-American[1] | 247 | 306 | 308 | 558 |
| Output | Percentage ethnicity other than African-American | 6% | 7% | 8% | 14% |

**Objective 1.2**  Increase the number of students enrolled in programs delivered off-campus or through distance education from 262 in FY 2004 to 605 in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of students enrolled in off-campus or distance education courses | 512 | 1,319 | 1,301 | 1,373 |

**Goal 2:**  Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

**Objective 2.1**  Produce 25 or more teacher education graduates for employment in Maryland each fiscal year, from FY 2005 through FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of undergraduate students in teacher training programs[2] | 369 | 368 | 341 | 297 |
| Input | Number of qualified undergraduate students admitted into the teacher training programs[2] | 318 | 272 | 272 | 231 |
| Output | Number of students completing teacher training program | 25 | 27 | 24 | 25 |
| Quality | Percent of undergraduate students who completed teacher training program and passed Praxis II exam | 100% | 100% | 100% | 100% |
| Outcome | Number of teacher education graduates employed in Maryland[3] | 18 | 25 | 21[3] | 9 |

**Objective 2.2**  Produce 15 or more baccalaureate graduates of IT programs each fiscal year, from FY 2005 through FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of undergraduates enrolled in IT programs | 138 | 117 | 98 | 88 |
| Output | Number of baccalaureate graduates of IT programs | 15 | 14 | 6 | 4 |

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| OutcomH | Percentage of baccalaureate IT graduates employed in Maryland[4] | 100% | 81% | 94% | 100% |

**Objective 2.3** Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year, from FY 2005 through FY 2009 (100% in FY 2004).

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of undergraduate students in Nursing | 829 | 982 | 1,009 | 869 |
| Input | Number of qualified undergraduate studentx admitted into the Nursing program | 382 | 457 | 440 | 465 |
| Input | Number of qualified undergraduate students who were not admitted into the Nursing program | 260 | 290 | 181 | 181 |
| Output | Number of baccalaureate degrees awarded in Nursing | 39 | 25 | 69 | 90 |
| Quality | NCLEX (Nursing) licensure exam passing rate | 82.1% | 75.0% | 87% | 64% |

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| OutcomH | Percentage of baccalaureate Nursing graduates employed in Maryland[5] | 100% | 100% | 85% | 85% |

**Objective 2.4** Maintain or increase the ratio of median graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .84 in FY 2005 to .90 in FY 2009.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| OutcomH | Median salary of CSU graduates ($000's) [6] | $30 | $35 | $35 | $35 |
| OutcomH | Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree[7] | .79 | .92 | .84 | .76 |

**Goal 3:** Improve retention and graduation rates of undergraduate students.
   **Objective 3.1** Increase the 6-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009.

| **Performance Measures** | | **2005 Actual** | **2006 Actual** | **2007 Actual** | **2008 Actual** |
|---|---|---|---|---|---|
| **Output** | Six-year graduation rate of all students[8] | 26.5% | 24.7% | 20.7% | 22.0% |
| **Output** | Six-year graduation rate all minority students[8] | 26.6% | 24.3% | 20.0% | 21.4% |

**Objective 3.2** Increase the 6-year graduation rate of African-American students from 23.8% in FY 2004 to 30% in FY 2009.

| **Performance Measures** | | **2005 Actual** | **2006 Actual** | **2007 Actual** | **2008 Actual** |
|---|---|---|---|---|---|
| **Output** | Six-year graduation rate of African-American students[8] | 26.6% | 23.8% | 20.2% | 21.5% |

**Objective 3.3** Maintain or increase a second-year retention rate of 70% for all undergraduate students each fiscal year, from FY 2005 through FY 2009.

| **Performance Measures** | | **2005 Actual** | **2006 Actual** | **2007 Actual** | **2008 Actual** |
|---|---|---|---|---|---|
| **Output** | Second-year retention rate of all students[9] | 67.1% | 65.1% | 67.5% | 62.1% |
| **Output** | Second-year retention rate of all minority students[9] | 67.6% | 65.3% | 67.1% | 62.6% |

**Objective 3.4** Maintain a second-year retention rate of 70.5% or greater for African-American students each fiscal year, from FY 2005 through FY 2009.

| **Performance Measures** | | **2005 Actual** | **2006 Actual** | **2007 Actual** | **2008 Actual** |
|---|---|---|---|---|---|
| **Output** | Second-year retention rate of African-American students[9] | 67.9% | 65.3% | 67.3% | 62.4% |

**Goal 4:** Provide solutions to urban community problems through outreach, public service and active research agenda.

**Objective 4.1** Increase the average number of days/academic year that faculty spend in community outreach, public service and research activities from 19 days in FY 2004 to 21 days in FY 2009.

| **Performance Measures** | | **2005 Actual** | **2006 Actual** | **2007 Actual** | **2008 Actual** |
|---|---|---|---|---|---|
| **Input** | Average number of days faculty spend in community outreach, public service and research activities | 18 | 19 | 19 | 19 |

**Objective 4.2** Increase the percentage of full-time faculty with terminal degrees from 58% in FY 2004 to 60% in FY 2009.

| **Performance Measures** | | **2005 Actual** | **2006 Actual** | **2007 Actual** | **2008 Actual** |
|---|---|---|---|---|---|
| **Input** | Percent of FT faculty with terminal degrees | 59% | 58% | 55% | 53% |

| | | | | | |
|---|---|---|---|---|---|
| **Input** | Percent of newly hired FT faculty with terminal degrees | 67% | 40% | 43% | 50% |
| **Input** | Percent of newly hired FT Nursing faculty with terminal degrees | 0% | 0% | 0% | 14% |

**Goal 5:**  Achieve and sustain national eminence in providing quality liberal arts and sciences education.

    **Objective 5.1**  Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90% or greater by FY 2009.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome** | Percent of alumni satisfied with education received for graduate or professional school one year after graduation[4,10] | 100% | 99% | 100% | 97% |

    **Objective 5.2**  Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2009.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **OutcomH** | Number of graduates employed in Maryland[4] | 329 | 355 | 287 | 331 |
| **OutcomH** | Employment rate of graduates in Maryland[4] | 96.3% | 95.4% | 94.4% | 88% |
| **OutcomH** | Percent of alumni satisfied with education received for employment one year after graduation[4,11] | 100% | 100% | 96.9% | 81% |

    **Objective 5.3**  Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 2,221 in FY 2004 to 2,500 in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Input** | Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs. | 2,133 | 1,960 | 2,436 | 2,202 |

**Goal 6:**  Increase revenue from alternative sources to state appropriations.

    **Objective 6.1**  Increase the percentage of private giving for scholarships from 21% in FY 2004 to 30% or greater in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Input** | Percentage of private giving for scholarships | 33% | 36% | 39% | 56% |

**Objective 6.2** Saved at least 2% of operating budget through cost containment measures each fiscal year, from FY 2005 through FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Efficiency | Percentage rate of operational budget savings | 1% | 5% | 3% | 3% |

**Goal 7:** Maximize the efficient and effective use of state resources.

**Objective 7.1** Allocate expenditures on facility renewal to meet 2% target by FY 2009 from 1.5% in FY 2004.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Efficiency | Percentage of replacement cost expended in facility renewal & renovation | 0.2% | 0.1% | 0.7% | 0.9% |

**Objective 7.2** Maintain cost of $0.20 per $1 raised in private donations.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Efficiency | Cost of raising $1 | $0.22 | $0.90 | $0.60 | $0.45 |

**Goal 8:** Make college affordable for Maryland residents.

**Objective 8.1** Coppin's full-time resident undergraduate tuition and fees shall be at least 20% lower than the average tuition and fees for other Maryland public four-year institutions.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Outcome | Coppin's full-time resident undergraduate tuition and fees | $4,240 | $4,454 | $4,714 | $4,745 |
| Outcome | Average tuition and fees for full-time undergraduates at other Maryland public four-year institutions | $6,128 | $6,610 | $6,899 | $7,057 |
| Outcome | Percent of savings comparing Coppin's tuition and fees to other Maryland public four-year institutions | 31% | 33% | 31% | 33% |

**Notes:**

[1] Students whose race were not "African-American." CSU went to an on-line application system in fall 2007. This process change led to shifts in self-reported "other" race/ethnicity from 3 in fall 2006 to 186 in fall 2007. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment. CSU minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: Hispanic 13 in FY 07 and 17 in FY 08; Asian 10 in FY 07 and 11 in FY 08; Native American 3 in FY 07 and 4 in FY 08; White 119 in FY 07 and 83 in FY 08.

[2] Fall data only.

[3] As defined by the Maryland State Department of Education, this indicator pertains only to "new hires who graduated from CSU and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.

[4] 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 Computer Science and IT track of Management Science program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.

[5] 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 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.

[6] Data represent baccalaureate degree recipients responding to the MHEC Follow Up Survey of alumni, who indicated they are employed full-time one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.

[7] National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree. The national data are compared to the calculated median salary of CSU alumni one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for CSU alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey.

[8] MHEC graduation data based on the fall 1998, 1999, 2000, and 2001 freshman cohorts respectively. The 2009 and 2010 estimates are based on the 2002 and 2003 cohorts.

[9] MHEC retention data based on the fall 2003, 2004, 2005, and 2006 freshman cohorts respectively. The 2009 and 2010 estimates are based on the 2007 and 2008 cohorts.

[10] 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.

[11] 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 has provided paths to success for students for over 100 years. Founded in 1898 to prepare teachers, the institution today is a public, comprehensive, largely residential regional university offering a wide array of affordable programs at the undergraduate and graduate levels. The only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, the University serves as the premier educational and cultural center for western Maryland. At the same time, it draws its student population from all counties in Maryland, as well as from numerous other states and foreign countries, thereby creating a campus experience that prepares students to live and work in a culturally diverse world.

The University is distinguished by a scenic campus encircled by mountains, its excellent academic programs, its nationally acclaimed community service programs, and its vital role in regional economic development initiatives. As a result, it holds the distinction of being one of the University System institutions most closely woven into the fabric of the surrounding area.

Frostburg State University is, first and foremost, a teaching institution in which students are guided and nurtured by dedicated, highly qualified faculty and staff. Faculty engage in wide-ranging research and scholarly activity with the ultimate goal of enhancing student learning. The academic experience of undergraduates includes a rigorous general education program in the liberal arts and sciences, including development of core skills. Major areas of specialization are offered in education, business, science and technology, the creative and performing arts, and selected programs in the humanities and social sciences. The University provides numerous opportunities for students to engage in community service, leadership development activities, undergraduate research, and internships. These activities serve as experiential laboratories in which students apply what they have learned in the classroom to real-world situations. Graduate programs provide specialized instruction for students involved in or preparing for professional careers.

Frostburg State University continues to define its core mission as providing pathways to success – in careers, in further education, and in life – for all of its graduates.

# INSTITUTIONAL ASSESSMENT

**Goal 1:  Serve as a catalyst for economic development in western Maryland and in the region.**

The *2004 Maryland State Plan for Postsecondary Education* establishes a need for Maryland's postsecondary institutions to "provide rich and diverse educational opportunities for research, learning, and preparation for initial employment, career advancement, and career changes" (**MSP Goal 5**).  The strategies and initiatives developed by Frostburg State University's Vice President for Economic Development and Government Relations are closely aligned with

statewide goals and promote the economic growth and vitality of the region.

In 2008, Frostburg State University (FSU) increased the number of businesses located in its Tawes technology incubator to eight, exceeding the established goal (**MFR Objective 1.1**). Located on the FSU campus, the Tawes incubator was established to build Allegany County's business base in technology and environmental resource management and development.  The incubator added three new tenants in FY 2008: the Western Maryland Resource Conservation and Development Council, Integrated Software Solutions, and Instant Access Networks, LLC.

In February 2008, the information technology company InfoSpherix occupied the first building of the Allegany Business Center at Frostburg State University (ABC@FSU).  A cooperative venture among the University, Allegany County, private developers, and the state of Maryland, the ABC@FSU hosts businesses that support internships, student employment, and faculty and student research.  The University has entered into an agreement to host the Western Region Small Business Development Center, which will be relocated to the ABC@FSU during the summer of 2008.  Prospective tenants are presently negotiating for approximately 6,000 square feet.

The University is also investing in economic development through the historic Lyric Building on Main Street in Frostburg, which will house the offices of University Advancement, the Alumni Association, the FSU Foundation, and a branch of the University's bookstore.  Renovations are expected to be completed in the summer of 2008 and include the re-creation of a turn of the century theater venue for use by community and University interests.  This venue will play a major role in the City of Frostburg's plan to seek an Arts and Entertainment District designation for its downtown area.  Ultimately it is hoped that a physical link can be created utilizing the Arts District designation of corridors connecting the University to Main Street.

**Goal 2:  Meet critical workforce needs in the region and the state.**

Frostburg continues to enhance its programs in the fields of information technology and teacher education in order to meet regional and statewide workforce shortages and address its students' need for professional development within a well-rounded education (**MSP Goal 5**).  The University has also endeavored to increase the number of programs in these fields to provide additional student opportunities and meet changing workforce needs.

Information Technology Programs

During the reporting period, undergraduate enrollment in information technology programs declined slightly (from 351 in 2007 to 331 in 2008 - **MFR Objective 2.1**).  However, the University anticipates that newly approved programs will lead to increased information technology enrollments.  Approved by the University System of Maryland Board of Regents and the Maryland Higher Education Commission in May of 2008, the following programs will be offered at FSU beginning in the fall of 2008: a B.S. and a minor in Information Technology, and a B.S. in Engineering with concentrations in electrical engineering, materials engineering, industrial chemistry, and engineering management.  Frostburg will continue to offer its B.S. in Mechanical Engineering, a collaborative program with the University of Maryland, College

Park.

In the spring of 2008, the University received approval from the Maryland Department of Budget and Management for the construction of its Center for Communications and Information Technology (CCIT), which will house programs in computer science, mass communication, mathematics, and graphic design.  The Center will better position FSU to attract students to meet emerging education and career opportunities in technology-based disciplines.

Education

The number of Frostburg State University education graduates teaching in Maryland schools increased from 102 in 2006 to 114 in 2007.  Over the reporting period, the University experienced an increase in the number of initial certification students enrolled in teacher education (from 573 in 2007 to 581 in 2008 - **MFR Objective 2.2**).  The 2008 PRAXIS pass rates for education students remain high at 97%, evidence that FSU ensures its education graduates are knowledgeable about what and how they teach (**MSP Goal 4**).

**Goal 3:  Provide access to higher education for residents of Maryland and the region.**

Undergraduate Enrollment

In an effort to provide increased educational accessibility and affordability for all Marylanders (**MSP Goal 2**), Frostburg State University continues to develop strategies to recruit qualified students from Maryland and the tri-state area and provide them with access to desired programs of study.  Maryland residents comprise over 90% of the fall 2007 freshman cohort, representing an increase of 1.3 percent over the previous two years.

The University's headcount enrollment rose from 4,910 in 2007 to 4,993 in 2008 (**MFR Objective 3.1**).  These strong enrollment gains are partly attributable to the efforts of FSU's Enrollment Management Committee, which has developed new strategies to aid in the recruitment of undergraduate and graduate students.  During the reporting period, the committee has developed stronger articulation agreements with two-year colleges, expanded scholarship efforts, established an alumni recruitment group, reviewed admissions policies, and sought out new recruitment possibilities.  These efforts have helped the University to enroll the largest freshman class in its history and have fostered a significant increase in the number of transfer students.

Enrollment efforts have also gained support from the Marketing and Branding Task Force, which has developed a student-centered message strategy that highlights the benefits of a Frostburg State University education and emphasizes its attributes to prospective students.  This strategy is based on three primary themes (engagement, discovery, and integration) that have been incorporated into new enrollment management materials in production for distribution in FY 2009.

Retention and Graduation Rates of Undergraduate Students

While graduation rates rose during the reporting period, FSU experienced a slight decline in its retention rates. However, the University is confident that student persistence will increase over the next few years. The second-year retention rate of undergraduates decreased in 2008 (from 75.5% in 2007 to 72.4% in 2008 – **MFR Objective 3.3**). During the reporting period, FSU experienced an increase in the six-year graduation rate of its undergraduate students (from 55.1% in 2007 to 59.1% in 2008 – **MFR Objective 3.4**).

Frostburg continues to vigorously pursue strategies designed to enhance the retention rate among all of its students. The University's Learning Community Program, which links students in a set of courses that explore a common theme, career path, and/or potential major, has had a significant impact on the retention of first-year students. Given its record of success, the University expanded its Learning Community Program to be available to all first-time college students; previously it was elective for about half of entering freshmen.

The Phoenix Program, implemented in the spring of 2007, is an intervention effort designed to provide intensive support for those students who previously faced dismissal following their first semester. Low-performing students are placed in special course offerings where they receive personal assistance in improving their academic records.

In August 2007, the Center for Advising and Career Services combined services that together provide essential support for undecided students. Institutional data show that the students with the lowest rate of retention are those without declared majors. Consequently, the Advising and Career Services Center is dedicated primarily to helping those students who have not yet declared majors. The Center, which is supervised by the Assistant Vice President for Student Services, works directly with undeclared students and provides individual assistance to transfer and other student groups.

In addition, the University invests significant resources in its Office of Student Support Services (SSS). The academic support services and monitoring programs offered through SSS include tutoring, math support, study groups, peer mentoring, academic advising, career development, and assistance with the financial aid process.

The University continues to emphasize its online learning opportunities. By offering online intensive courses during the regular academic term in a six-week time frame, students move more quickly toward graduation. Another factor that helps expedite time to degree at FSU is its strong summer and January online programs, which allow students to take needed coursework while away from the campus.

Off-Campus Courses

Commensurate with the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 2**), Frostburg State University continues to offer more off-campus courses in an effort to provide greater student access to its academic programs (**MFR Objective 3.2**). The number of off-campus course enrollments has increased during the reporting period (from 2,748 in 2007 to 3,141 in 2008) and exceeds the established goal of 2,902.

In an effort to provide more certified teachers for Maryland schools (**MSP Goal 4**), the University has expanded the number of teacher program options available to its students.  In the fall of 2007, the first cohort of 16 candidates who began the final two years of their B.S. in Early Childhood/Elementary Education at the University System of Maryland at Hagerstown (USMH) will be eligible to complete the program in the spring of 2009.  Additionally, the Alternative Certification program, in partnership with Frederick and Washington Counties, prepared three secondary education teachers.  This program is designed to help conditional certification teachers obtain professional certification.

Finally, plans have been set for FSU to be intensely involved with the University of Maryland, College Park to begin a practical doctorate degree, the Ed.D in Educational Leadership, at the USMH.  A similar doctoral degree would be brought to the Frostburg campus in the near future.

In addition to its distance education programs at the USMH delivered through interactive video instruction, the University also offers an increasing number of online courses during the summer and Intersession terms to help non-traditional students gain access to its courses.  In the summer of 2007, online course enrollment totaled 915, an increase of 18% from the previous summer session.  A total of 78 online course sections were offered in the summer of 2007 and 47 were scheduled during Intersession 2008.  Overall, enrollment for online summer courses has grown 176% between 2003 and 2007.

So that its faculty can offer the very best in online education, the University expanded its online training program in January 2008 by becoming an affiliate in the University System of Maryland (USM) Quality Matters™ Statewide Subscription.  The nationally recognized Quality Matters™ organization promotes inter-institutional quality assurance and continuous improvement of online and blended (hybrid) courses and provides member institutions a rubric comprised of online course design standards of excellence derived from national standards and research literature.  In June 2008, FSU integrated instructions on applying the Quality Matters™ Rubric standards for online course design and development into its two-week professional development program for new online instructors.

In an effort to improve upon the campus infrastructure and increase the use of technology in the classroom (**MSP Goal 1**), the University enhanced its computer network substantially by completing Phase I of its network upgrade and doubling its access bandwidth to the Internet through fiber to the University of Maryland, College Park in August 2007.  During the same time period, the University also conducted an upgrade to its Blackboard Learning System.  The predominant value of using Blackboard is to provide instructors and their students a framework and a set of tools for facilitating online, blended, and face-to-face learning.  The upgrade provided beneficial enhancements to existing functionality including improved announcements, additional grade book features, and discussion board improvements.  A number of new features were also implemented with the upgrade, including the release of the Outcomes Systems used for planning, tracking, and evaluating academic performance and the ability for instructors to proactively measure and monitor student performance based on key metrics with the Early Warning System.

**Goal 4:  Continue efforts to create an environment that prepares students to live and work**

**in a diverse society.**

Recruiting and Retaining Minority Students

Frostburg State University continues to increase the diversity of its student body and supports statewide plans to ensure equal opportunity for Maryland's diverse citizenry (**MSP Goal 3**). The percentage of minority undergraduate students at the University grew from 20.6% of the total undergraduate population in 2007 to 23.7% in 2008 (**MFR Objective 4.3**). African-American students comprised the largest minority segment (19.6%) of all undergraduate students in the fall of 2007, exceeding the established goal of 12.3% (**MFR Objective 4.2**).

The University's minority student recruitment efforts, which are an important component of its Minority Achievement Plan, include targeted mailings to minority students who meet FSU's admission criteria, recruitment travel to urban high schools in Maryland, and University-sponsored bus trips to the campus from targeted recruitment areas. The University's summer outreach programs and opportunities through Upward Bound, Gear Up, and the Regional Math/Science Center continue to be integral in its minority student recruitment efforts.

The second-year retention rate for African-American students decreased from 80.6% in 2007 to 77.7% in 2008 (**MFR Objective 4.4**). The second year retention rate of minority students also declined over the same period of time (from 78.1% in 2007 to 75.0% in 2008); however, this rate is expected to increase in 2009 (**MFR Objective 4.5**). The University's Minority Achievement Plan incorporates several initiatives that help to increase minority student retention rates and meet or maintain established MFR goals.

The Diversity Center continues to work closely with minority student organizations to offer activities, workshops, and programs that encourage understanding of cultural differences, ensure the University's environment is welcoming and inclusive for all students, and provide strategies for academic success. In 2008, the Center worked closely with students to strengthen the Latin American Student Organization (LASO) and the Gay/Straight Alliance (GSA) and developed plans to reformat the diversity component of the freshman Introduction to Higher Education course.

Minority student retention is also supported through the University's Undergraduate Education Initiative (UEI), a plan that ensures diversity issues are addressed in the curriculum. The UEI establishes Identity and Difference courses within the General Education Program that foster students' insight into the ways cultural identities and experiences shape individual perspectives of the world. Since the fall of 2005, the University has offered 26 Identity and Difference courses within 14 different disciplines.

Minority Graduation Rates

The *2004 Maryland State Plan for Postsecondary Education* emphasizes the need to improve upon graduation rates of minority students in Maryland (**MSP Goal 3**), and the strategies of Frostburg State University's Minority Achievement Plan are commensurate with this goal. The University's 2008 six-year graduation rates for African-American students (49.1%) and for all

minorities (54.3%) exceed the established goals for the institution (**MFR Objectives 4.6 and 4.7**). Efforts to increase minority student graduation rates include the activities of the Black Student Alliance, Student Government Association, and the GOLD and HallSTARS! programs. These organizations and programs prepare students for campus-wide leadership roles and foster a high level of student performance and commitment to the University and the larger community. FSU's Programs for Academic Support and Study (PASS) also support minority graduation rates by providing individual and group tutoring in a wide range of subjects along with personal instruction through the University's Writing Center. Student Support Services works specifically with first-generation, low income, and/or disabled students.

Faculty Diversity

Frostburg State University is committed to fostering diversity among its faculty and staff (**MSP Goal 3**). The percentage of African-American faculty increased slightly in 2008 (from 4.2% in 2007 to 4.3% in 2008), while the percentage of female faculty experienced a slight decline (from 38.3% in 2007 to 37.3% in 2008- **MFR Objective 4.1**). In order to attract and retain highly-qualified minority faculty, the University continues to award state-supported Henry C. Welcome Fellowships. A total of eight FSU faculty members have been recipients of this prestigious award since 1998.

Complementing FSU's Minority Achievement Plan, the EEO Compliance Office's Minority Recruitment Plan offers new strategies at the level of the hiring unit for achieving a more diverse workforce at the University. Frostburg advertises available positions online through several professional organizations' websites and sends direct mailings regarding available faculty and staff positions to all USM institutions. In addition, campus search committees often directly contact historically black institutions as part of their equal employment opportunity efforts. The University also works closely with USM's Associate Vice-Chancellor for Academic Affairs/Diversity and Academic Leadership Development to identify appropriate professional organizations with minority registries.

In an effort to actively participate in the recruitment process, FSU faculty from various departments interview potential candidates from diverse backgrounds at professional conferences. The College of Education continues to be in close contact with historically black institutions, providing them with information on teaching opportunities at FSU for doctoral candidates completing their dissertations. In addition to these recruitment strategies, the College of Liberal Arts and Sciences provides departmental mentoring opportunities for all of its new full-time faculty members. The accreditation of the College of Business by the Association to Advance Collegiate Schools of Business (AACSB) International in the spring of 2006 has also helped to attract minority faculty to departments within the college.

**Goal 5: Increase recognition for the University's academic programs through national accreditations of teacher education, business and other selected programs.**

Professional Accreditation

As an indication of the University's academic quality and overall effectiveness (**MSP Goal 1**),

the College of Education and the Professional Education Unit were granted continued accreditation by the National Council for the Accreditation of Teacher Education's Unit Accreditation Board in October 2007.  Under this status, the College of Education will remain nationally accredited by NCATE and the Maryland State Department of Education for the next seven years.  Frostburg's Social Work program was also granted continued accreditation for the next eight years in the summer of 2007 by the Council on Social Work Education.

Subsequent to the University reaching its MFR six-year goal of achieving professional accreditation for seven of its academic programs in FY 2006 (**MFR Objective 5.1**) the University's Computer Science department applied for accreditation in January 2008 through the Accreditation Board for Engineering and Technology (ABET).  The department is currently conducting its self study, which it will submit to ABET in July 2008.  An evaluation team visit is scheduled for the fall of 2008 and the department plans to be fully accredited beginning in the fall of 2009.

**Goal 6:  Promote Outreach Programs that Benefit the Campus and Broader Community**

Frostburg State University has been recognized in recent years by both the Corporation for National and Community Service (CNCS) and the American Association of State Colleges and Universities (AASCU) as a national model for its public service and outreach programs that connect students, faculty, and staff to the local community. The number of public service days per FTE faculty increased from 9.6 in 2006 to 9.9 in 2007, approaching the goal of 10.0 set for 2009 (**MFR Objective 6.2**). Many FSU faculty members not only serve as volunteers but also fill leadership roles for various community organizations.

Students also play key roles in the University's commitment to outreach programs and volunteerism. In FY 2008, 3,045 students volunteered or participated in service-learning opportunities, contributing over 37,375 hours. This exceeds the 2009 goal of 2,800 students being involved in community outreach (**MFR Objective 6.3**).


Educational Outreach

The University has given strong emphasis to Science, Technology, Engineering, and Mathematics (STEM) initiatives that promote outreach to benefit the campus and broader community.  Principal efforts are categorized into K-12 student programming, teacher training, university student training, and community outreach.

Outreach to K-12 students provides Maryland Summer Center for Gifted and Talented students with residential and non-residential options.  The Maryland Summer Centers for Future Engineers Robotic Design serves high school students through two one-week offerings in which students learn how to program intelligent robotic systems and solve realistic problems.  The Maryland Summer Center for Mathematics serves students grades five through nine and focuses on problem solving, data analysis, algebra, geometry, and technology.  The Maryland Summer Center for Physics of Wind and Solar Power offers students in grades six through nine mathematics skills in the modeling of energy.  The Savage Mountain Arts Academy offers a

variety of summer workshops for high school students, including programs in creative writing, wind chamber music, and stage combat. Fifty-two students participated in three summer centers offerings in FY 2008.

The Regional Math and Science Center Program (Education Upward Bound) prepares qualified high school students for successful admission into and completion of secondary degree programs that will lead to careers in math and science. Students attending three- or six-week summer residential programs at the University also receive continuing support throughout the academic year. The Center serves students from Baltimore City and 22 counties in Maryland, Pennsylvania, and West Virginia.

Professional development for teachers is provided through the ITQ/TOPPS Physics Teacher Training Program. The initiative is designed to help teachers gain physics content area knowledge, develop teaching strategies, integrate instructional technologies, and attain "Highly Qualified" status. A cohort of 24 teachers is currently in the second year of study in the program. Additional outreach is provided through the FSU Math Symposium, with a focus on teaching, learning, and exploration of mathematics at various levels of instruction.

Frostburg State University and the Allegany County Board of Education collaboratively developed teaching modules using enhanced technology and active learning strategies to increase student participation in Earth Science. The University's College of Education has emphasized active learning in Science Methods for elementary majors and increased the requirement to three credit hours.

Community and student outreach is further served via five developing programs: Chemical Analysis of Coal and Shale Reserves in Western Maryland, Biodiesel Fuel Generation, Wind and Solar Energy Projects, Ethnobotanical Studies, and Nanotechnology. These programs provide study in academic disciplines, development of economic opportunities, and data to support environmental applications.


Cultural Outreach

Frostburg State University provides the local tri-state community with cultural exposure and outreach centered on professional performances, workshops, master classes, and events sponsored by the Cultural Events Series (CES). The academic departments of Music and Theatre/Dance supplement this cultural exposure through the production of student performances and guest artist series. These departments collaborate with CES to foster an appreciation for the fundamental value of the performing arts and expand its patron base within the tri-state region. In addition to the general tri-state population benefiting from the University's artistic presence in the region, special focus is aimed at underserved populations including low-income elementary school children and their families who participate in monthly arts access activities. Local high school students improve their performance and technical skills and are exposed to professional performances. Adjudicated youth from the Maryland Department of Juvenile Services camps also regularly work backstage at cultural events and attend workshops and performances. A FY 2008 survey of community arts patrons indicated 97% of those responding agree the Cultural

Events Series is an important component of the community and the University.

## *National Service and Volunteerism*

Frostburg State University's Center for Volunteerism and National Service serves as a capstone program for promoting the University's theme of "engagement and discovery," fostering opportunities for Frostburg students and faculty to engage in service-learning, volunteerism, and national service activities from Carroll to Garrett County, Maryland.

In 2007, the Center administered four volunteer, national service, and service-learning programs to help strengthen the economic and educational life of western Maryland and beyond: the VISTA Institute for Service-Learning, the *A STAR!* In Western Maryland AmeriCorps program, the *HallSTARS!* living-learning-serving community, and the FSU Student Center for Volunteerism.  Through the Center for Volunteerism and National Service, Frostburg State University students, faculty, and staff have served in over 45 area non-profit agencies and community and faith-based organizations.  Special signature programs included a student voter registration campaign, Special Olympics, Earth Day, and the University Neighbor's Community initiative with the City of Frostburg.

## COST CONTAINMENT

Frostburg State University built upon continuing past practices and developed new methods to contain costs and increase revenue in FY 2008.  Specific actions taken by the University are presented below.

| Item Description | Savings/Revenue Generated |
|---|---|
| Increased profit from summer session | $400,000 |
| Increased profit from Intersession term | $200,000 |
| Received donated scientific equipment from Bayer Corporation | $225,000 |
| Utilized in-house labor to replace PE lighting system | $60,000 |
| Partnered with Allegany County Transit Authority bus service | $50,000 |
| Signed contract with U.S. Cellular to build a cell phone tower on campus | $9,000 |
| Realized net profits from Morgan Wootten basketball camp | $150,000 |
| Provided facilities for U.S. Geological Services | $22,000 |
| Provided incubator space in Tawes Hall | $61,000 |
| Partnered with USM Hagerstown Center | $100,000 |
| Provided internet services to local apartments that house FSU students | $3,000 |
| Realized savings from implementation of e-billing | $200,000 |
| Developed Student and Educational Services Division on-line forms | $5,000 |
| Purchased and installed University's own telephone switch (PBX) | $165,000 |
| Signed contract with local vendors to allow FSU students to use debit cards | $5,000 |
| Merged Advising Center and Career Services Offices | $40,000 |
| Realigned Administration and Finance Division | $112,000 |
| **Total** | **$1,807,000** |

Frostburg State University utilized the above expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships to contain costs in fiscal year 2008, which totaled $1,807,000.

***FSU Response to Objective 1.3 – Sustain effective and efficient use of resources through 2009 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.***

Frostburg State University's facility renewal expenditures have increased from FY 2006 to 2007 and again in FY 2008 with the completion of important state-supported facility projects.  The University's expenditures continue to be more than the amount budgeted yearly.

# KEY GOALS AND OBJECTIVES

**Goal 1:** Serve as a catalyst for economic development in western Maryland and in the region.

**Objective 1.1:** Work with state and local government agencies to attract initiatives to FSU's campus from 0 in 2004 to 6 in 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Number of initiatives located at FSU[1] | 3 | 5 | 6 | 8 |

**Objective 1.2:** Prepare graduates to obtain higher initial median salaries from $30.8K in 2004 to $36.8K in 2008.

| Performance Measure | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome [3] | Median salary of graduates ($000's)[2,3] | $27.5 | $30.8 | $32.5 | $32.5 |

**Objective 1.3:** Sustain effective and efficient use of resources through 2009 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Outcome | Percent of replacement cost expended in facility renewal[8] | 1.1% | .7% | 1.2% | 1.1%[13] |
| Outcome | Rate of operating budget reallocation | 2% | 4% | 2% | 3% |

**Goal 2:** Meet critical workforce needs in the region and the state.

**Objective 2.1:** Increase the estimated percent of IT program graduates employed in Maryland from 74% in survey year 2002 to 78% in survey year 2008.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of undergraduates enrolled in IT programs | 372 | 331 | 351 | 331 |
| Output | Number of graduates in IT programs (annually) | 51 | 42 | 50 | 25 |

| Performance Measure | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | Percent of IT graduates employed in Maryland[3] | 75% | 74% | 75% | 76% |

**Objective 2.2:** Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of undergraduates and | 735 | 670 | 573 | 581 |

| | | | | | |
|---|---|---|---|---|---|
| | MAT post-Bachelor's in teacher education | | | | |
| Output | Number of undergraduates and MAT post-Bachelor's completing teacher training | 176 | 174 | 154 | 175 |
| Outcome | Number of graduates teaching in Maryland schools[4] | 82 | 102 | 114 | 88[11] |
| Quality | Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II[5] | 98% | 99% | 99% | 97% |

**Goal 3:** Provide access to higher education for residents of Maryland and the region.

**Objective 3.1:** Increase the percentage of graduates employed one year out from 97% in survey year 2002 to 98% in survey year 2008.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measure** | | | | | |
| Input | Headcount enrollment (Fall Total in FY) | 5,327 | 5,041 | 4,910 | 4,993 |
| Output | Number of graduates with a Bachelor's degree | 834 | 849 | 796 | 790 |

| | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measure** | | | | | |
| Outcome | Number of graduates working in Maryland[3] | 584 | 552 | 600 | 606 |
| Outcome | Percent of graduates employed one year out[3] | 98% | 97% | 91% | 94% |

**Objective 3.2:** By 2009, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2004 level of 2,902.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measure** | | | | | |
| Input | Number of annual off campus course enrollments[6] | 2,716 | 2,617 | 2,748 | 3,141 |

**Objective 3.3:** Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measure** | | | | | |
| Output | Retention Rate all students | 79.3% | 75.3% | 75.5% | 72.4% |

**Objective 3.4:** Attain a six-year graduation rate of FSU undergraduates from 58.6% in 2004 to 61.7% in 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measure** | | | | | |
| Output | Graduation Rate all students | 57.4% | 56.0% | 55.1% | 59.1% |

**Objective 3.5:** Maintain the approximate percent of economically disadvantaged students from 48.8% in 2004 to 50.0% in 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent of economically disadvantaged students | 50.8% | 46.4% | 48.2% | 47.8% |

**Goal 4:** Continue efforts to create an environment that prepares students to live and work in a diverse society.

**Objective 4.1:** Attain greater faculty diversity: women from 37.6% in 2004 to 38.9% in 2009; African-Americans from 3.8% in 2004 to 4.5% in 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Faculty Diversity FT: | | | | |
| | Women | 37.3% | 37.8% | 38.3% | 37.3% |
| | African American | 3.1% | 3.9% | 4.2% | 4.3% |

**Objective 4.2:** By 2009, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2004 level of 12.3%.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input: | Percent African American (Fall Undergraduate in FY) | 12.7% | 14.8% | 16.6% | 19.6% |

**Objective 4.3:** By 2009, sustain the percentage of minority undergraduates at a level equal to or greater than the 2004 level of 16.2%.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input: | Percent Minority (Fall Undergraduate in FY) | 16.6% | 18.9% | 20.6% | 23.7% |

**Objective 4.4:** Achieve and sustain the second-year retention rate of African-American students at 83.0% through 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output: | Retention Rate African American | 82.8% | 77.4% | 80.6% | 77.7% |

**Objective 4.5:** Increase the second-year retention rate of minority students from 72.9% in 2004 to 83.0% in 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output: | Retention Rate Minority | 80.5% | 76.8% | 78.1% | 75.0% |

**Objective 4.6:** Attain and preserve a six-year graduation rate of African-American students at 45.3% through 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output: | Graduation Rate African American | 46.1% | 54.8% | 53.9% | 49.1% |

**Objective 4.7:**  Realize and maintain a six-year graduation rate of minority students at 47.1% through 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Output:** | Graduation Rate Minority | 48.8% | 50.0% | 52.0% | 54.3% |

**Goal 5:** Increase recognition for the university's academic programs through national accreditations of teacher education, business and other selected programs.

**Objective 5.1:**  Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 5 in 2004 to 7 in 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Quality:** | Achievement of professional accreditation by program[7] | 6 | 7 | 7 | 7 |

**Objective 5.2:**  By the 2008 survey year, maintain the satisfaction of graduates with education received for work at the 2004 level of 89% or greater.

| Performance Measure | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome:** | Satisfaction with education for work[3] | 97% | 89% | 91% | 89% |

**Objective 5.3:**  By the 2008 survey year, maintain the percentage of satisfaction with education for grad/prof school at the 2004 level of 97% or greater.

| Performance Measure | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome:** | Satisfaction with education for graduate/professional school[3] | 98% | 97% | 99% | 95% |

**Objective 5.4:**  Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2009.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Quality:** | Course Units Taught by FTE Core Faculty | 7.8 | 7.8 | 7.7 | 7.8 |

**Goal 6:** Promote outreach programs that benefit the campus and broader community.

**Objective 6.1:**  By 2012, meet or exceed the system campaign goal of at least $10 million cumulative for the length of the campaign (beginning in FY 2005).

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Output:** | Funds raised in annual giving ($M) | $1.29 | $1.20 | $2.60[9] | $1.60 |

**Objective 6.2:**  By 2009, increase days spent in public service per FTE Faculty to 10 from 9.7 in 2004.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Outcome:** | Days of public service per FTE | 8.3 | 9.6 | 9.9 | 10.2 |

faculty

**Objective 6.3:** Increase the number of students involved in community outreach to 2,800 in 2009 from 2,120 in 2004.

| Performance Measure | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Outcome:** | Number of students involved in community outreach | 2,680 | 3,135 | 3,233 | 3,045 |

Note:

[1] Cumulative number of initiatives attracted to FSU.

[2] The weighted average of the mid point of the salary ranges.

[3] Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2000, 2002, 2005 and 2008 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2000 survey was of 1999 graduates, the 2002 survey was of 2001 graduates, etc.).

[4] Number of teachers who were new hires in the fiscal year.

[5] PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2008 pass rate data = DY 2007, FY 2007 pass rate data = DY 2006, FY 2006 pass rate = DY 2005, and FY 2005 pass rate = DY 2004.

[6] Off campus duplicative course enrollments for FY (summer, fall, and spring).

[7] Cumulative number of program accreditations at the University.

[8] Reflects post September submission adjustment and is based upon updated information supplied by the USM office.

[9] Reflects post September submission adjustment and is based upon updated information supplied by FSU's Office of University Advancement.

[10] The following information is provided in response to the 2008 request of the Joint Chairs for additional information on undergraduate minority student enrollment. Frostburg State University's undergraduate minority student enrollment, broken down by minority group for the four most recent fiscal years, was as follows:  African American 12.7% in FY 05, 14.8% in FY 06, 16.6% in FY 07, and 19.6% in FY 08; Hispanic 1.9% in FY 05, 2.1% in FY 06, 2.0% in FY 07, and 2.1% in FY 08; Asian 1.5% in FY 05, 1.6% in FY 06, 1.7% in FY 07, and 1.6% in FY 08; and Native American .5% in FY 05, .4% in FY 06, .4% in FY 07 and .4% in FY 08.

[11] MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

[12] Actual Fall 2008 Census Data September 17, 2008.

[13] FY 2008 and 2009 is Budgeted Only.

# SALISBURY UNIVERSITY

# MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs, including education, nursing, social work, and business, and a limited number of applied graduate programs.  Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.

Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff engage one another as teachers, scholars, and learners, and where a commitment to excellence and an openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered; thus, students and faculty interact in small classroom settings, faculty serve as academic advisors, and virtually every student has an opportunity to undertake research with a faculty mentor. We foster an environment where individuals make choices that lead to a more successful development of social, physical, occupational, emotional, and intellectual well being.

# INSTITUTIONAL ASSESSMENT

## Overview

The 2007-08 academic year for Salisbury University (SU) has been a year of multi-faceted growth for the institution. Freshmen applications and enrollment increased by more than 11% this year. The university enrolled 1,150 first-time freshmen, an increase of 117 over the 2006-2007 first-time freshmen enrollment. With this came a more diverse first-time freshmen cohort than the previous year, including larger percentages of students classified as American Indian or Asian/Pacific Islander. Additionally, the institution admitted its first pilot cohort of test-optional (i.e., SAT and ACT) students, marking another area of growth within the institution. SU has expanded its admission philosophy to more holistically evaluate applicants using a range of criteria. Preliminary results revealed that the students admitted under the test-optional pilot performed similarly to their test submitted peers. A final significant addition to SU's campus is the new Teacher Education and Technology Center. This new facility will provide state-of-the-art classrooms, labs, and studios allowing SU to advance teaching and learning.

SU has also expanded its reach by offering degree programs at other Maryland campuses. For instance, students can earn a Bachelor of Arts in Social Work (BSW), Master of Social Work (MSW), Master of Elementary Education, or Master of Middle/Secondary Education from SU through the Eastern Shore Higher Education Center (ESHEC) located at Chesapeake College. SU students can also earn a BSW or MSW from the University System of Maryland at Hagerstown (USMH) or Cecil College.  Additionally, SU recently received MHEC approval to offer its renowned Master of Business Administration (MBA) program at ESHEC and will be accepting applications in fall 2008. Also beginning in 2008, SU will offer its nationally

accredited Bachelor of Science program in respiratory therapy at the Universities at Shady Grove (USG). The successful expansion of SU's student body, physical campus, admission policy, and program offerings are all signs that the university flourished in 2007-08.  Accompanying this growth, 2008 has been a year in which SU has garnered much national recognition of its reputation as an exceptional comprehensive university.

- *U.S. News & World Report* again selected SU as one of America's top 10 public comprehensive universities in the North. This is the 11th consecutive year that the university has earned this honor.

- For the 9th consecutive year, SU was designated by *The Princeton Review* as one of "The Best 366 Colleges" in the U.S.

- *Kaplan Newsweek* named SU as one of "America's 371 Most Interesting Schools" for the 4th year in a row.

- *Kiplinger's Personal Finance* magazine named SU as one of the top "100 Best Values in Public Colleges."

- *Selection site for the 22nd National Conference on Undergraduate Research (NCUR, the second time in a decade that SU has been bestowed this honor*

**Accountability Goals, Objectives, and Performance Measures**

Currently, the Key Goals and Objectives identified in the "Managing for Results" (MFR) document complement SU's 2004-2008 Strategic Plan Goals and Objectives. Additionally, this report identifies how SU's Key Goals and Objectives and Strategic Plan Goals and Objectives relate to the five goals for postsecondary education identified in the "2004 Maryland State Plan for Postsecondary Education."  In addition to MFR-specific data, there are a number of additional indicators and qualitative efforts that are related to SU's progress towards the Key Goals and Objectives. To determine how effectively SU is progressing towards meeting the 2009 MFR Key Goals and Objectives, data relevant to each objective will be described in subsequent sections of this report. While SU is making continual progress towards these objectives, the institution is also immersed in the development of updating the Institutional Strategic Plan Goals for 2009-2014. The institution looks forward to sharing the results of this process in the 2009 MFR.

| MHEC GOAL | SU GOAL | MFR OBJECTIVE | ADDITIONAL INDICATORS |
|---|---|---|---|
| Quality and Effectiveness | The University will enhance an academic and learning environment that promotes intellectual growth and success. | 1.1-1.4<br>4.1-4.6 | AI.8 |
| Access and Affordability | The University will foster inclusiveness as well as cultural and intellectual | 3.1-3.3 | AI.3-AI.8 |

| | pluralism. | | |
|---|---|---|---|
| Diversity | The University will foster inclusiveness as well as cultural and intellectual pluralism. | 3.1-3.3 | |
| A Student-Centered Learning System | The University will advance a student-centered environment. | 1.2<br><br>2.1 | |
| Economic Growth and Vitality | The University will utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region. | 1.1-1.4<br><br>2.1-2.5 | AI.1-AI.2<br><br>AI.8 |

## Quality & Effectiveness

Given the changing demographics of the state of Maryland, it is imperative that the institution create an infrastructure to support a more diverse population of students in the coming years. The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University's trends and benchmarks. SU continues to increase its diversity. Fall 2007 marked the most ethnically diverse student population in SU's history. Minority students now make up approximately 17% of SU's student body. Additionally, in 2007-08 the University served minority students through several initiatives.

- Pre-matriculation Program- included mentorship and orientation activities to assist students of color acclimate to campus life.

- Early Warning Program- monitored students' academic progress to ensure that those that students that needed additional assistance could receive it in a timely manner.

- Center for Student Achievement- began operation in fall 2008 and serves as a central location for academic resources, support, and advising.

- Math Assessment- development and implementation of a pilot program for fall 2008 for all incoming first-year students.

One common method for evaluating institutional "success" has been graduation and retention rates. It should be emphasized that these rates provide only indirect evidence about student success, and provide little information about how much learning and/or development occurred while a student was enrolled at SU. However, retention and graduation rates do provide information about institutional ability to successfully maintain and move students through the pipeline. By comparing retention and graduation rates across multiple years for minority students, the University will have some evidence of the impact of its diversity initiatives. The relevant rates for SU are provided in Objectives 4.1-4.6.

Retention and Graduation

The second-year retention rate declined slightly from fall 2005 to fall 2007 for first-time, full-time freshmen. At 84% in fall 2007, the second-year retention rate for the 2008 MFR (Objective 4.1) is slightly below the 85% goal established for 2009. For the second consecutive year, the first-time, full-time freshmen retention rate has declined. The entering students in fall 2006 cohort had lower incoming SAT scores and high school grades than the 2005 cohort, which is likely related to the drop in the second-year retention rate reported.  Additionally, data collected from the 2006 cohort during their incoming freshmen year, indicated that approximately 8% of them  anticipated they would transfer to another college before graduating from SU (2006 HERI CIRP Freshman Survey). That subgroup that never intended on staying at SU may be revealing itself in this lower second-year retention rate. However, the current second-year retention rate is in the typical range that has consistently hovered in the mid 80's.

Concurrently, one standard of success for the SAT test-optional policy initiated in fall 2007 requires the retention rates of students admitted without submitting an SAT score, to be as high as those students who submitted SAT scores. Second-year retention rates for the test-optional students were similar to that reported for students admitted using the standard policy, 81% and 83%, respectively. These 2008 rates are also comparable to previous second-year retention rates for first-year SU students entering in fall 2006 and returning in fall 2007, prior to the implementation of test-optional pilot program, 81%

Objectives 4.2 and 4.3 provide additional information regarding second-year retention with a special focus on African American and minority students. For 2008, second-year retention increased 4% from the previous year for SU's African American students. Approximately, 87% of African American students were retained until their second year, marking the highest second-year retention rate achieved for this group since 2002. Additionally, this year's rate exceeded the 2009 second-year retention rate goal of 85%. Results were equally positive for minority students at SU. Second-year retention rates for minority students increased by 2% this year, to a rate of 84%. It is anticipated that SU will be able to achieve it goal of 85% for the 2009 reporting year.

Since 2004, SU has achieved its goal to maintain a graduation rate of at least 73% annually (Objective 4.4)—with a current rate of 75%. The 2008 rate surpasses the original goal of 73% set in 2004. When compared to other institutions, SU's average six-year graduation rates are the highest among our performance peers, and the second highest rate in the USM.

Progress towards our graduation goals for African American (Objective 4.5) and minority (Objective 4.6) students was mixed. Compared to 2007 rates, the University experienced a decline in six-year graduation rates for African American students, 58% compared to 63%. It should be noted that SU's population of African American students increased by more than 160%, or 54 students, from the cohorts used to calculate the 2007 to 2008 rates. The University was cautious regarding its 2006 achievement since the initial size of the African-American and minority cohorts has only now reached a level that provides a degree of stability and predictability.  However, early indications are that the benchmark levels may have been established at prematurely high levels that correlated with anomalous spikes from smaller cohort years.

Additionally, the decline in the six-year graduation rate for African American students is largely attributable to the dramatic decrease in the percentage of students from that subgroup that transferred and graduated from another Maryland public institution in 2008. Specifically, for the 2007 cohort, 9% of African American students that graduated within six years actually started at SU but then transferred and graduated from another Maryland institution. For the 2008 cohort, the comparable rate was only 2%. As such, SU actually graduated a larger percentage of African American students from its own campus for the 2008 cohort, 56%, when compared to the 2007 cohort, 53%.

When six-year graduation rates for minority students at SU were examined, results revealed a 3.6% increase from the 2007 rates (Objective 4.6). Overall, 62% of minority students graduated within six-years of entering the institution. It is believed that the minority achievement initiatives instituted during the 2007-08 academic year positively influenced graduation rates for this subgroup. It is hoped that by continuing with these initiatives during the 2008-09 academic year that we will meet our 2009 goal of achieving a six-year minority student graduation rate of 63%.

Accreditations and Licensure:

An additional indicator of the quality and effectiveness of SU can be determined by the ability of the university and its program to obtain and maintain national accreditations. Several academic programs are accredited with specialized agencies:

- Salisbury University is accredited by the Middle States Commission on Higher Education (MSCHE);

- the Teacher Education programs completed a rigorous self-study and site visit by the National Council for Accreditation of Teacher Education (NCATE) and MD Education Department in November 2005;

- the Social Work program is accredited by the Council on Social Work Education (CSWE);

- the programs in Music successfully earned their initial accreditation with the National Association of Schools of Music (NASM);

- the Franklin P. Perdue School of Business is accredited by the Association to Advance Collegiate Schools of Business (AACSB);

- the program in Exercise Science successfully earned its initial accreditation with the Committee on Accreditation for the Exercise Sciences (CoAES) through the Commission on Accreditation of Allied Health Education Programs;

- the program in Clinical Laboratory Sciences/Medical Technology successfully continued its accreditation with the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS);

- the Nursing programs are accredited by the Commission on Collegiate Nursing Education (CCNE);

- the program in Environmental Health Sciences successfully continued its accreditation with the National Environmental Health Science & Protection Accreditation Council (NEHSPAC);

- the two programs in the Department of Chemistry were certified by the American Chemical Society Committee on Professional Training (ACS-CPT);

- the program in Athletic Training successfully continued its accreditation with the Joint Review Committee on Education Programs in Athletic Training (JRC-AT) through the Commission on Accreditation of Allied Health Education Programs and the Commission on Accreditation of Athletic Training Education (CAATE); and,

- the Respiratory Therapy program was awarded continuing accreditation in May 2007 from the Committee on Accreditation for Respiratory Care (CoARC) through the Commission on Accreditation of Allied Health Education Programs.

Additionally, Objectives 1.1 and 1.2 were established as performance goals to help determine the effectiveness of the nursing and teacher education programs at SU. Effectiveness for these goals is measured as pass rates of the nursing licensure exam (NCLEX, by nursing graduates) and the teacher licensure exam (PRAXIS, by teacher education graduates). The University increased its pass rate on the NCLEX (Objective 1.1) by 7% in 2008. This is the second consecutive year where rates have increased. With a 90% pass rate, nursing students have met the 2009 established goal. These increases can be largely attributed to the concentrated efforts (e.g., curriculum reform, tutoring, NCLEX review course, etc.) initiated by the nursing program in 2006 to increase its pass rates.

At 94%, the pass rate for the PRAXIS increased by 2% from the previous year. This marks the second consecutive year of pass rates increased, and the University is moving closer towards its 2009 97% goal. In 2006, the University implemented a number of initiatives (e.g., mapping of PRAXIS content to curriculum, PRAXIS workshops, optimal timing of taking the PRAXIS, etc.) to move current rates closer to the benchmark.

Alumni Satisfaction:

The satisfaction of SU graduates can also be used as an indicator of the effectiveness of the University's academic programs. Specifically, satisfaction with preparation for graduate or professional school (Objective 1.3) and employment (Objective 1.4) are examined on an annual basis. Historically, satisfaction levels have ranged from 97% to 100% for these objectives. For the 2008 data, students that graduated in August/December 2006 and January/May 2007 were surveyed. The results revealed that approximately 100% and 99% of those responding to the survey indicated that they were satisfied with their preparation for graduate/professional school and employment, respectively. Both of these results surpass the 2009 goals set by SU.

Faculty:

Though not an explicit MFR objective, the faculty is critical to SU's success as an institution, and competitive salaries allow the University to attract and retain the best instructors. Collectively in 2006-2007, SU faculty contributed 4,200 workday-equivalents of public service, wrote almost 2,500 letters of reference on behalf of our students, and spent nearly 2,500 hours preparing for or in theatrical productions. These activities are above and beyond faculty efforts spent educating our students in the classroom. Unfortunately, this commitment does not translate to increased compensation for our faculty. SU continues to fall farther behind in its faculty salary

levels.  Since FY 2002, faculty salaries as a percentile of AAUP peers have fallen from the 72$^{nd}$ percentile to the 58$^{th}$ percentile for professors, from the 65th to the 50$^{th}$ percentile for associate professors and from the 83$^{rd}$ to the 76$^{th}$ percentile for assistant professors. Compared to the USM average weighted percentile across all ranks of 79, SU's average weighted percentile is at 62, 17 percentile points lower.

Despite the modest salary increases the past few years, the AAUP data convincingly indicate that many states have continued their commitment to their higher education workforce while Maryland lags behind and, at salary increases of 4 - 4.5% annually, the gap will continue to widen.

**Access, Affordability, and Diversity**

The next two MHEC postsecondary education goals focus on promoting accessibility, affordability, and diversity. SU has been designated by the Board of Regents as one of three "enrollment growth institutions" within the USM. As a result, in 2006-07 and 2007-08 academic years SU has provided access to more students from diverse backgrounds, while still being affordable. Objectives 3.1-3.3 focus on meeting these goals.

Capacity:

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students.  For fall 2007, applications to SU were up 12% from last year; approximately 6,593 applications were received for 1,150 freshmen seats. With an average composite SAT score, 1,120, and an average high school GPA of 3.50 the academic background of new freshmen admitted fall 2007 surpassed that of the 2006 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 150 students this year while still maintaining the academic rigor of it first-time freshmen class. Overall, the campus now has 1,550 more undergraduates, a 29% increase, than it did 10 years ago.

Diversity:

One positive side effect of increasing enrollment and accessibility has been the growing number of minority students on SU's campus (Objectives 3.1 and 3.2). The University is committed to meeting the demands of the ever-increasing diverse Maryland and national population. As high school graduates come from more diverse backgrounds, SU hopes to accommodate these students and enhance the educational experience of all students in our region. During fall 2007, SU increased its enrollment of African American and minority undergraduate students for the third consecutive year. With a .5% growth in African American students, SU is just shy of its 2009 goal of 12%. Additionally, 17.4% of SU's enrollment is composed of minority students, again showing progress towards the 2009 goal of 18%.  Over a 10 year period, SU has increased the enrolled number of African-American students by 81% (from 461 in fall 1997 to 835 in fall 2007) and more than doubled the enrolled number of Hispanic undergraduate students (from 54 in fall 2000 to 179 in fall 2006).  It has done this through enhanced interaction in selected high schools on the Western Shore, increased marketing efforts, and through the expansion of institutional scholarship programs, as well as, expanded efforts by the Office of Multiethnic Student Services.

SU is committed to closing the Achievement Gap and is focusing on measures to improve retention and graduation rates for minority students. These include:

- additional focus on math and science courses in which minority students have historically failed at higher rates than majority students;

- adequately placing students in math and science courses matched to their ability by implementing the pilot phase of a math assessment for all first-time incoming freshmen; and

- implementing more intentional and early semester advising to help guide students to resources and/or alternative course that will enhance their academic experience.

Alternative Delivery Approaches and Technology:

In addition to increasing undergraduate enrollment, SU has focused on expanding accessibility by offering several of its renowned programs at other Maryland higher education campus. By collaborating with USG, USMH, Cecil College, and ESHEC, the University will be able to provide opportunities to students that might not otherwise be able to attend classes on SU's main campus. In fall 2008, SU will offer a BS degree in Respiratory Therapy at USG and begin accepting applications for the MBA program at ESHEC.  Additionally, students can earn a BSW and/or an MSW from SU at ESHEC, Cecil College, and USMH, and a Bachelor's in Elementary Education, a Master of Elementary Education, or Master of Middle/Secondary Education from SU through the ESHEC located at Chesapeake College. These successful partnerships will assist the state in meeting its demand to train highly qualified teachers, social workers, business professionals, and healthcare professionals and grant students access to programs that may have been previously unavailable in those regions.

Additionally, SU has engaged in several efforts to explore alternative delivery methods that would maximize efficiency and learning while educating students. As part of the USM Course Redesign Initiative being led by the, SU has redesigned its introductory biology course. Actual seat time has been reduced and consequently faculty time has been reduced through the use of technology. Preliminary data from the pilot run in spring 2008 indicates that student performance was the same or better in the redesigned course. Secondly, the Fulton School of Liberal Arts has revised its entire catalog of offerings to offer courses using a 4-credit rather than a 3-credit model. The revision allows for increased student engagement in the courses through out-of-classroom activities such as service learning, international experiences, higher level critical thinking exercises (analysis, synthesis, evaluation).  Overall seat-time in these courses is generally reduced to allow students time to engage fully in these alternate activities.

Affordability:

While continuing to increase accessibility, SU has managed to retain its ranking as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine in 2008. SU had affordability rankings of $62^{nd}$ for in-state students and $49^{th}$ for out-of-state students. This honor reflects both the affordability (e.g., tuition, fees, need-based and non-need-based aid and grants, etc.) and quality (e.g., academic rigor of the freshman class, admission, retention, and graduation rates, etc.) of the University.

While SU has been able to remain a "Best Value" this year, the rankings have slipped noticeably

from the previous year, 12 places for in-state and 9 for out-of-state students. SU has historically been underfunded at the State level. When compared to other USM institutions, total state funding to SU per full-time equivalent student (FTES) ranked last, more than $3400.00 per FTES below the USM average. SU would need an additional $23 million to be funded at the USM average. This coupled with the lower than USM average tuition and mandatory state fees collected by SU, has put the University at a great disadvantage.

In 2008, SU was able to increase the percentage of economically disadvantaged students by nearly 5%, to a total of 41.4% (Objective 3.3). We are still somewhat below our 2009 target of 46%. However, SU improved accessibility for minority and economically disadvantaged students in 2008, an impressive feat given the financial constraints that were faced. But, without additional monies, it is difficult to allocate extra funds to need-based scholarships and student initiatives to enhance retention.

University-Specific Response- Objective 3.3:

During the 2007 MFR cycle MHEC noted that the percentage of economically disadvantaged students attending Salisbury has steadily fallen in the past three years from 42.4 percent to 36.8 percent. This would make it even more difficult for SU to meet its 2009 target of 46%. SU is committed to increasing the amount of institutional-based aid provided to its students, hopefully increasing economically disadvantaged student enrollment. The tuition freeze put SU at a greater disadvantage than other USM schools because its tuition and fees are considerably lower than other USM schools. Additionally, general fund support provided to SU has been historically low, well below the USM and four-year Maryland public school averages. In fiscal year 2007, SU's general fund support per full-time equivalent student was approximately 45% of the USM and four-year Maryland public school average. As operating costs continue to increase, and state funding covering only 48% of these costs, SU struggles to keep pace with other Maryland public institutions. Each year these factors put SU further behind other system schools in terms of the amount of funds that can be directed toward need-based financial aid. This may deter students from attending the institution. However, during 2007-08, SU allocated 67% of institutional aid, to students with a demonstrated need. Additionally, for the 2008 reporting period, the percentage of economically disadvantaged students at SU increased to 41.4%. It is anticipated that the University will again increase this percentage for the 2009 reporting period, provided the State maintains its commitment to full funding as outlined in the State Plan for Higher Education.

**Economic Growth and Vitality and A Student-Centered Learning System**

SU states in its mission that it is "our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world." In achieving this mission, SU gauges its success using a variety of performance measures (Objectives 1.1-1.4; Objectives 2.1-2.5). This includes alumni satisfaction with the education and preparation they received, student success on professional licensure and certification exams, number of graduates employed in the state, especially those in highly desired fields (i.e., teacher education, nursing, and information technology). In her congressional testimony this year, SU's president, Dr. Janet Dudley-Eshbach indicated that the University's impact on the local and regional economy exceeded $425 million and added more than 3,000 local jobs in 2008.

Data were collected using an alumni survey to address Objectives 1.3, 1.4, 2.2-2.4. In general,

the percentage of SU graduates satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), exceeded the 2009 goals set for SU. Historically, the percentage of SU graduates employed one-year after graduation (Objective 2.4) has been in mid-90s. Updated percentages using the 2006-2007 graduates revealed that 95% of those responding to an alumni survey were employed one year after graduation. This percentage meets our 2009 employment goal.

Nursing:

In the past ten years, the nursing program has experienced increased enrollment, more than doubling from 197 to 414 students.  Undoubtedly, much of this growth is due to market opportunities associated with a severe national shortage of nurses. Based on pass rates for the NCLEX exam, the nursing program has progressively improved the level of preparation of its graduates over the past three years. With a current rate of 90%, an additional 17% of the nursing graduates are passing the exam in 2008 compared to 2006. SU has little control over where nursing graduates select to live and work once they graduate from SU and pass the NCLEX exam. As a result, it is especially challenging to control and estimate the annual number of nurses that are employed in the state of Maryland (Objective 2.3).  When compared to the 2007 data, the estimated number of nurses employed in MD in 2008 increased slightly to 55. While the institution is making progress towards its 2009 goals of 70, the goal may be unrealistically high.

Additional indicators of performance examine the capacity and enrollment in the nursing program. During Fall 2008, the nursing program enrolled a slightly lower number of new students, this is likely due to the 4% decline in the number of program applicants.  However, the total number of nursing undergraduate majors increased 8% this year from the previous year. Likewise, the number of nursing baccalaureate degree recipients increased this year by 12%. This provides further evidence of SU's commitment to producing quality graduates in the healthcare field.

University-Specific Responses- Objective 2.3:

Between 2005 to 2007 reporting schedule, the number of nursing graduates employed in Maryland increased from 57 to 71 and then decreased in 2007 to 54. As the number of out-of-state nursing students increases, it is not surprising that they return to their states of origin. SU encourages out-of-state students to apply for the MHEC non-resident nursing student tuition reduction and state aid program. This program provides nursing students with some tuition relief in exchange for working in MD as a nurse after graduation. However, SU does not set nursing salaries, which may be higher at healthcare agencies outside of Maryland. However, more nursing students graduated and a higher percentage passed the NCLEX exam for the 2007 reporting group, August/December 2005 and January/May 2006 graduates, as compared to the 2006 group, August/December 2004 and January/May 2005 graduates. The fact that fewer stayed in Maryland could be an indicator that these graduates were highly qualified and strongly recruited by out-of-state agencies.

Additionally, as the number of nursing graduates that respond to the alumni survey fluctuates each year, the reliability of the data reported is also affected. The data reported for the 2006 MFR were the result of a smaller sample of nursing respondents as compared to the 2005 and 2007 data. As a result, this smaller sample, approximately 30% smaller, may have presented

unrealistically high numbers (i.e., spike) for the 2006 data. In fact, the number of nursing graduates employed in Maryland for the 2008 data is similar to the 2005 and 2007 rates, providing further evidence that the 2006 rate was uncharacteristic. Additionally, of those nursing graduates that responded to the alumni survey, in 2006 only 8% enrolled at SU as an out-of-state student compared to 11% for 2007. Since a greater percentage of the nursing graduates that responded to the survey in 2006 were Maryland residents when they entered SU, it is not surprising that the number employed in Maryland following their graduation was also higher than the numbers reported for 2007.

Teacher Education:

The number of degrees awarded varies by the specific Teacher Education program. An additional 6 students graduated with an Early Childhood Education degree, while 2 more graduated with a degree in Physical Education. However, Elementary and Health Education declined this year by 16 and 2 graduates, respectively. As the overall number of Teacher Education graduates decline, it is feasible that the number employed in the state of Maryland may also decline (Objective 2.1). This data will be available in July 2008. The University anticipates that this trend to begin to reverse once the new Teacher Education and Technology Complex opens in fall 2008. Additionally, we would expect an increase in the number of Teacher Education graduates employed in Maryland recovering as early as 2012 (Objective 2.1). However, the University has no control over the life choices of graduates once they are provided the discipline-specific and general education competencies they need to be successful. State governments have not responded to market shortages as aggressively as has the private sector and teachers' salaries in Maryland are not as competitive as they are in some of the neighboring states. This, coupled with the escalation of housing costs in most metropolitan, urban, and desirable retirement destinations, including the Eastern Shore, have created market tensions that make other career options and/or locations more desirable. Toward the goal of increasing the number of Teacher Education graduates working in Maryland, the university has obtained a $1.5 million grant focused on training and retaining K-13 Eastern Shore teachers. It is hoped that this grant will have a positive impact on progress toward meeting the 2009 goal for Objective 2.1.

Information Technology:

Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. The estimated number of graduates employed in the IT field in Maryland (Objective 2.2) can be largely a function of the market. In the previous three years the number of graduates employed in the IT field in Maryland has climbed, increasing 74%. Last year, SU fell just below its 2009 goal of 70. Unfortunately, there was a dramatic drop in this number for the current year. This may be due to the 44% decline in computer science degrees awarded during the 2006-07 academic year, representing the graduates surveyed to provide the 2008 MFR data. Additionally, there was a 25% decline in IT employees responding to the alumni survey this year, raising questions about the validity and reliability of this data.

# COST CONTAINMENT

Salisbury University remains committed to maximizing efficiency efforts by restructuring organizational processes, upgrading to new and more efficient technologies, embracing new technologies and methods, and containing costs. Savings and cost containment efforts allow the reallocation of resources to other critical initiatives and functions. In FY 2008, Salisbury University projects $2.04 million dollars of funds available as a result of efficiency efforts. The University's efficiency efforts represent a 2.4% savings of the state supported budget. The following is a brief description of each effort and the cost savings/avoidance associated with each.

Efficiency Efforts:

- Collaboration with an Academic Institution ($139,000)
    - o 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.

- Business Process Reengineering ($240,000)
    - o From relying 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.

- Energy Conservation Program ($350,000)
    - o The combination of a campus wide total energy management system to monitor and control energy management and the recent energy performance contract initiated with PEPCO Inc, have greatly enhanced the University's ability to offset some of the higher costs by reducing its demand.

- Redefinition of Work ($909,000)
    - o The University employs part-time faculty and staff and students to meet its employment demands. If these positions were covered by full-time benefited employees, the additional cost to the University would be substantial.

- Technology Initiative ($113,000)
    - o 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.

- E&E Workgroup focus ($287,000)
    - o 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.

**Summary**

The current year has been an exciting one on SU's campus. There has been a great deal of growth that has allowed the University to increase accessibility and diversity. Concurrently, SU has been able to maintain and improve its reputation and national rankings acknowledging the University's progress towards meeting its quality, affordability, access, diversity, education, and economic impact initiatives. In 2008, SU made positive strides towards all but three of its Key Goals and Objectives. To improve subsequent performance on these three objectives, SU is currently implementing special initiatives. To improve second-year retention (Objective 4.1) and six-year graduation rates (Objectives 4.4, 4.5) SU will be opening a Student Achievement Center in fall 2008. This center will serve as a central location from which students can seek academic guidance and resources. Additionally, the implementation of a math assessment pilot in fall 2008 will also assist the University in identifying those students that may experience difficulty in math and science classes. Through the Student Achievement Center and additional intentional academic advising, students will be given assistance early and often. It is expected that these initiatives will improve retention and graduation rates in subsequent years.

# KEY GOALS AND OBJECTIVES

**Goal 1.** Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

**Objective 1.1** Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 85% in 2004 to 90% in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Quality | Nursing (NCLEX) exam pass rate | 88% | 73% | 83% | 90% |

**Objective 1.2** Increase the percentage of teacher education graduates who pass the teacher licensure exam from 91% in 2004 to 97% in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Quality | Teaching (PRAXIS II) pass rate[1] | 96% | 91% | 92% | 94% |

**Objective 1.3** Through 2009, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.

| Performance Measures | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Quality | Satisfaction w/preparation for graduate school[2] | 99% | 99% | 99% | 100% |

**Objective 1.4** Through 2009, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98% achieved in 2004.

| Performance Measures | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Quality | Satisfaction w/preparation for employment[2] | 97% | 99% | 98% | 99% |

**Goal 2.** Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

**Objective 2.1** The estimated number of Teacher Education graduates employed as teachers in Maryland will increase from 163 in FY 2005 to 185 in 2009.

| Performance Measures | 2005 MSDE Actual | 2006 MSDE Actual | 2007 MSDE Actual | 2008 MSDE Actual |
|---|---|---|---|---|
| | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **Outcome** | Estimated number of Teacher education graduates employed in MD as teachers[3] | 163 | 164 | 143 | 157 |

**Objective 2.2**   The estimated number of graduates employed in IT-related fields in Maryland will increase from 59 in 2004 to 70 in 2009.

| **Performance Measures** | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome** | Estimated number of graduates employed in MD in an IT field[2] | 31 | 46 | 54 | 17 |

**Objective 2.3**   The estimated number of Nursing graduates employed as nurses in Maryland will increase from 44 in 2004 to 70 in 2009.

| **Performance Measures** | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome** | Estimated number of Nursing graduates employed in MD as nurses[2] | 57 | 71 | 54 | 55 |

**Objective 2.4**   Through 2009, the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2004.

| **Performance Measures** | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome** | Percent employed one-year after graduation[2] | 96% | 93% | 95% | 95% |

**Objective 2.5**   Increase expenditures on facility renewal from .5% in 2004 to .9% in 2009.

| **Performance Measures** | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Efficiency** | Percentage of annual state appropriation spent on facility renewal[4] | .4% | .6% | 1.1% | 1.2% |

**Goal 3.**  The University will foster inclusiveness as well as cultural and intellectual pluralism.

**Objective 3.1**   Increase the percentage of African-American undergraduates from 8.8% in 2004 to 12.0% in 2009.

| **Performance Measures** | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Input** | Percentage of African-American undergraduates[5] | 10.3% | 10.5% | 11.0% | 11.5% |

**Objective 3.2**   Increase the percentage of minority undergraduates from 14.0% in 2004 to 18.0% in 2009**.**

| Performance Measures | | **2005** **Actual** | **2006** **Actual** | **2007** **Actual** | **2008** **Actual** |
|---|---|---|---|---|---|
| **Input** | Percentage of minority undergraduates[5] | 15.8% | 16.2% | 16.7% | 17.4% |

**Objective 3.3**   Increase the percentage of economically disadvantaged students attending SU from 40% in 2004 to 46% in 2009**.**

| Performance Measures | | **2005** **Actual** | **2006** **Actual** | **2007** **Actual** | **2008** **Actual** |
|---|---|---|---|---|---|
| **Input** | Percentage of economically disadvantaged students attending SU[6] | 42.4% | 39.2% | 36.8% | 41.4% |

**Goal 4.**  Improve retention and graduation rates while advancing a student-centered environment.

**Objective 4.1**   The second-year retention rates of SU first-time, full-time freshmen will increase from 84.2% in 2004 to 85.0% in 2009.

| Performance Measures | | **2005** **Actual** | **2006** **Actual** | **2007** **Actual** | **2008** **Actual** |
|---|---|---|---|---|---|
| **Output** | 2nd year first-time, full-time retention rate:  all students[7] | 84.3% | 87.4% | 84.9% | 83.6% |

**Objective 4.2**   The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 78.6% in 2004 to 85.0% in 2009.

| Performance Measures | | **2005** **Actual** | **2006** **Actual** | **2007** **Actual** | **2008** **Actual** |
|---|---|---|---|---|---|
| **Output** | 2nd year first-time, full-time retention rate: African-American students[7] | 83.6% | 80.0% | 83.0% | 87.2% |

**Objective 4.3**   The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.4% in 2004 to 85.0% in 2009.

| Performance Measures | | **2005** **Actual** | **2006** **Actual** | **2007** **Actual** | **2008** **Actual** |
|---|---|---|---|---|---|
| **Output** | 2nd year first-time, full-time retention rate:  minority students[7] | 83.2% | 84.0% | 82.0% | 84.0% |

**Objective 4.4**   The six-year graduation rates of SU first-time, full-time freshmen will be at least 73% annually through 2009.

| Performance Measures | | **2005** **Actual** | **2006** **Actual** | **2007** **Actual** | **2008** **Actual** |
|---|---|---|---|---|---|
| **Output** | 6-year graduation rate of first-time, full-time freshmen:  all students[7] | 72.8% | 72.9% | 75.1% | 74.5% |

**Objective 4.5**   The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 53.3% in 2004 to 63.0% in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Output** | 6-year graduation rate of first-time, full-time freshmen: African-American students[7] | 58.5% | 65.7% | 62.5% | 58.1% |

**Objective 4.6**  The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 53.2% in 2004 to 63.0% in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Output** | 6-year graduation rate of first-time, full-time freshmen: minority students[7] | 60.6% | 63.7% | 58.3% | 61.9% |

**Additional Indicators**[8]

| Performance Measures | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Outcome** | Median salary of SU graduates | $34,711 | $35,909 | $37,037 | $39,814 |
| **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] | .82 | .71 | .79 | .84 |
| **Input** | Number of applicants to the professional nursing program | 98 | 137 | 163 | 157 |
| **Input** | Number of applicants accepted into the professional nursing program | 93 | 107 | 88 | 88 |
| **Input** | Number of applicants not accepted into the professional nursing program | 5 | 30 | 75 | 69 |
| **Input** | Number of applicants enrolled in the professional nursing program | 88 | 86 | 88 | 82 |
| **Input** | Number of undergraduate nursing majors | 428 | 421 | 418[9] | 453 |
| **Output** | Number of baccalaureate degree recipients in nursing | 78 | 84 | 68 | 76 |

**Notes to MFR**

[1] PRAXIS II test results are reported on a cohort basis.  The test period for 2008 Actual ran between 10/1/2006 and 9/30/2007.

[2] Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation.  Those surveyed for 2008 Actual graduated in August or December 2006, or January or May 2007.  This survey cycle differs from MHEC's triennial alumni survey cycle.  As a result, SU's data are updated annually reflecting the most recently surveyed classes.

[3] Actual 2008 data are reported from MSDE as of October 2007.

[4] Data provided by the USM.  2007 data were an estimated percentage but now represents the actual percentage.  Actual 2008 data reflect the fiscal year beginning 7/1/2007 and ending 6/30/2008, and are currently only an estimated figure.

[5] Percentages are based on headcounts as of fall census.  Actual data for 2008 reflects fall 2007 enrollment. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on

minority student enrollment. USM minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 11.0% in FY 07 and 11.5% in FY 08; Hispanic 2.7% in FY 07 and 2.5% in FY 08; Asian 2.6% in FY 07 and 2.8% in FY 08; Native American .4% in FY 07 and .6% in FY 08.

[6]Actual 2008 data are from fall 2007.

[7]Data provided by the MHEC.  For second year retention rates, actual data for 2008 reports the number of students in the Fall 2006 cohort who returned in Fall 2007.  For graduation rates, actual data for fall 2008 report the number of students in the Fall 2001 cohort who graduated by Spring 2007.

[8]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.

[9] Data presented in the final submission of 2007 MFR was an estimate, the actual numbers are presented now.

# TOWSON UNIVERSITY

# MISSION

Towson University, as the State's Metropolitan University, focuses on providing highly developed educational experiences and community service, through a broad range of intellectual opportunities, to a diverse student body at both the graduate and undergraduate levels.  The academic programs and services offered through the university provide a core quality environment for students to acquire the intellectual and social preparation to achieve their potential as contributing leaders and citizens of the workforce and a complex global society. Faculty, students, and staff serve the region through research and professional outreach that specifically responds to the state's socioeconomic and cultural needs and aspirations.

# INSTITUTIONAL ASSESSMENT

**In pursuit of its "Towson University 2010: Mapping the future" strategic plan, the University addresses the goals articulated in the *2004 Maryland State Plan for Postsecondary Education*, as well as those listed and defined in the *Managing for Results (MFR)* planning and accountability system.  Towson University is on track to meet the vast majority of the MFR goals and is contributing significantly to the state's efforts to meet its goals for postsecondary education.**

State Plan Goals
1. *Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.*
2. *Provide affordable and equitable access for every Maryland citizen.*
3. *Contribute to the further development of Maryland's economic health and vitality.*
4. *Support and encourage basic and applied research.*
5. *Strengthen teacher education and improve the readiness of students for postsecondary education.*
6. *Provide high quality academic programs for a population of diverse students.*
7. *Establish Maryland as one of the most advanced states in the use of technology to improve learning and access.*
8. *Achieve a cost-effective and accountable system of delivering high-quality postsecondary education.*

Managing for Results Goals
1. *Create and maintain a well educated work force.*
2. *Promote economic development.*
3. *Increase access for economically disadvantaged and minority students.*
4. *Achieve and sustain national eminence in providing quality education, research, and public service.*

5. *Maximize the efficient and effective use of state resources.*

Vision

By the year 2012, Towson University will be a regionally ranked Doctoral/Research – Intensive University, with a student population of 25,000, providing the appropriate array of programs to meet students' intellectual and cultural needs as well as respond to Maryland's workforce requirements.  Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the University responds to the needs of the surrounding diverse region by forming formal partnerships and collaborations based on the Metropolitan University model.

> *In many ways metropolitan universities embody the American dream.*
> *We take a broad cross-section of society, help them map their future and give them the*
> *tools they need to be confident, upwardly mobile and successful.*
> *That's our role, and it's an exciting one!* - Robert L. Caret, President

## Enrollment Management, Growth, and Mix

Growth
    *Pertinent Goals:  MFR 1, 2; MD State Plan 2, 3*
As the "Baby Boom Echo" wave of high school graduates peaks, Towson University is helping to provide access to higher education in Maryland.  Between fall 2003 and fall 2008, enrollment grew by 3,923 student headcount, from 17,188 to 21,111.  Towson assumed the largest percentage of the University System of Maryland's growth initiative for FY 2009, pledging to increase its full-time equivalent enrollment by 500.  The University will exceed that ambitious target with an expected increase of over 1,100 annual FTE.  Towson will grow to 25,000 students by fall 2012.

Access and Affordability
    *Pertinent Goals:  MFR 3; MD State Plan 2*
As a metropolitan university, Towson University is deeply committed to making its programs and services available to all who can benefit from them.  To maintain affordability, Towson increased institutional need-based aid spending by over seven million dollars (332%) from FY 2003 to FY 2008.  In this period Towson's percent need-based of all institutional aid increased from 18% to 51%.  The University anticipates additional large increases in the next two years.

Through its "Top Ten Scholars" and *College Bound Foundation* scholarships, the university supports first generation students.  In keeping with the recommendations of the USM Task Force on Financial Aid, Towson is working to reduce the loan debt of our neediest students by reserving institutional grant funds to replace loans for Pell eligible students. The University reduced the average student loan debt for Pell eligible students by $1,640 in FY 2008.

Transfer and Articulation
    *Pertinent Goals:  MFR 5; MD State Plan 1, 2, 5*

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. About half of our undergraduate students transferred to the University and about half of our baccalaureate degrees each year go to students who transferred. This year, the University developed ten new articulation agreements with Maryland community colleges and will offer a number of new programs at regional higher education centers. Towson's President Caret co-chairs the state-wide USM/MACC Articulation and Transfer Committee.

## Diversity
*Pertinent Goals:  MFR 3; MD State Plan 6*

The percent minority among undergraduates at Towson University increased each year since FY 2002. At 19.0% in fall 2008 the percent minority exceeded our FY 2009 goal. African Americans as a percent of all undergraduates, at 11.7% in fall 2008, are also increasing steadily.

## Student Experience and Success

Student Satisfaction
*Pertinent Goals:  MFR 4; MD State Plan 6*

Of Towson University undergraduate alumni responding to the class of 2007 Alumni Survey, 91.6% reported satisfaction with the education they received as preparation for employment. This represents an improvement over the level of satisfaction (86.4%) reported by alumni of the class of 1997.

Regarding preparation for graduate school, nearly all (98.7%) of 2007 Towson alumni who responded expressed satisfaction. This reflects an increase over the level of satisfaction with preparation for graduate school reported by the graduates of the class of 1997.

Retention and Graduation Rates
*Pertinent Goals:  MFR 3, 4; MD State Plan 1, 6*

Towson's six-year graduation rates are among the highest in the country for metropolitan universities. The "achievement gap" between minority students and the total population has nearly disappeared. In FY 2002, the six year graduation rates of the cohort of first time full-time students who entered the University in fall 1995 were 64.5% for all races and 44.9% for African Americans. In FY 2008 the graduation rates for the cohort entering in fall 2001 were 68.2% for all races and 62.5% for African Americans. The graduation rate gap between African Americans and all races shrunk from 19.6% in FY 2002 to 5.7% in FY 2008. The second year retention rates for students entering in fall 2005 and reported in FY 2007 dropped slightly as anticipated. We attribute this drop to several pilot admissions initiatives implemented to provide access to special populations. As the pilots continued in subsequent years, with refinements in selectivity and support services, the retention rates improved. At 87.2% retention for African Americans, and 84.2% retention for all races, these rates are higher than the average of Towson's ten performance peer institutions.

## Partnerships Philosophy

Economic and Workforce Development
*Pertinent Goals:  MFR 1, 2; MD State Plan 3, 5*

The Alumni Survey for the class of 2007 indicated that 92.4% of Towson University graduates

are employed within the first year after graduation. Thus a very high percentage of Towson's large graduating classes join Maryland's workforce each year, making the University one of the state's important contributors to an educated workforce. As enrollment grows and graduation rates continue to rise, Towson's contribution to the workforce will be even greater.

Towson's Division of Economic and Community Outreach (DECO), designated a "University Center for Economic Development by the Federal Economic Development Administration, has provided professional and workforce training to over 1,000 state employees and over 500 Maryland residents since 2006. The division deployed Towson's Emergency Management Mapping Application in Maryland, Virginia, and Delaware and launched "TowsonGlobal-International Incubator".

In collaboration with the Community College of Baltimore County, Towson University will begin an Associate to Masters (ATM) degree in Nursing in spring 2009. Students will complete an accelerated program to earn an AS, BS, and MS degree in Nursing.

In partnership with the Maryland Defense Force, 10th Medical Regiment, the College of Health Professions conducted a disaster preparedness drill involving Towson students, faculty, and staff as well as community organizations.

Strengthening Teacher Education
    *Pertinent Goals:  MFR 1; MD State Plan 5*
Towson University provides quality professional development opportunities for in-service teachers. Towson's Professional Education Unit serves numerous school systems with targeted in-service programming for professional development. In addition, the College of Education collaborates with Baltimore County to provide a fast-track, approved Alternative Teacher Preparation program in mathematics and the sciences for career changers. Through a contract with the Baltimore City Public School System, the College of Education provides professional development, focused on leadership, special education, mathematics, and Praxis preparation. Rapid growth in Special Education programming responds to Maryland's critical shortage of special educators.

The American Association of Physics Teachers (AAPT) presented the University with a 2008 AAPT Presidential Citation for exemplary efforts in teacher preparation.

Towson University's teacher education programs received full accreditation from the National Council on Accreditation of Teacher Education (NCATE) and full program approval from the Maryland State Department of Education.

**Resources for Success**

Research
    *Pertinent Goals:  MFR 4; MD State Plan 4*
The University received an estimated $22M in external funding in FY 2008 representing a 120% increase in four years.

With a $2M National Science Foundation award, the Fisher College of Science and Mathematics

began the Towson Opportunities in Science, Technology, Engineering and Mathematics (TOPS) program. Goals of the program are to increase enrollments and to produce successful graduates, especially minority students in STEM disciplines.

Efficiency and Effectiveness
*Pertinent Goals: MFR 5; MD State Plan 8*
As detailed in the Efficiency Efforts report, Towson University realized about $1.3M savings through a variety of methods and actions, including energy conservation initiatives, technology initiatives, donations, and business process reengineering. Thus Towson continues to be a good value for the State and its tax-paying citizens. The FY 2008 general funds cost per FTE student is anticipated to be $5,648, one of the lowest costs per FTE of all traditional four-year public institutions in Maryland. This is especially important and cost effective, as much of Maryland's expected enrollment growth will occur at Towson University.

Fund Raising
*Pertinent Goals: MFR 4, 5; MD State Plan 1, 8*
Towson University is on pace to exceed its FY08 target of $6.2 million thanks to strong support from individuals, corporations and foundations. Notable contributions include three six figure bequests from alumni and friends. Major gifts doubled in FY 2008 over FY 2007, including a $200,000 gift commitment from an alumna. Annual support at the Founders Society level has increased, with leadership gifts between $1,000 and $4,999, a 14% increase over the previous year. The number of Corporate and Foundation gifts and grants has increased seven percent to date. This will increase to a figure in the range of 11-19 percent by the close of the fiscal year.

The College of Education received funding from the ABELL Foundation; the Open Society Institute; the Goldsmith Foundation and program support from the Sylvan Laureate Foundation for the Cherry Hill learning Zone Initiative.

The Towson University Center for Adults with Autism Spectrum Disorders was established in February 2008 with a generous donation from Therese and Douglas Erdman, in order to "empower young adults who have ASD to keep learning and to live life to their fullest."

Information Technology
*Pertinent Goals: MFR 5; MD State Plan 7*
Towson completed the first year of operation of its Digital Media Classroom (DMC). This system enables teaching in the natural setting of a face to face classroom while reaching students at a distance, synchronously and asynchronously.

Along with NPR Labs and the Harriss Corporation, the College of Liberal Arts at Towson launched the International Center for Accessible Radio Technology with an announcement and demonstration of live captioning for radio at the Consumer Electronics Show in Las Vegas.

New Graduate Programs
*Pertinent Goals: MFR 1; MD State Plan 6*
In 2007-08, Towson University launched three new graduate programs: the *Master of Science in Kinesiology*, for teachers of Physical Education, coaches, and sports managers; *the Post-*

*Baccalaureate Certificate in Interactive Media Design* for people applying art and design to web development and other interactive media; and the *Post-Baccalaureate Certificate in Arts Integration*, for broadening the skills of school teachers in the arts.

## Telling and Selling the Story

*Pertinent Goals:  MFR 4; MD State Plan 1*

Towson University ranks in the top 10 among the best public Master's institutions in the North according to *U.S. News & World Report*'s "2008 America's Best Colleges" guide.

As the University celebrates its 50th anniversary of graduate education, we have conferred 43 doctorates in four new applied doctoral degree programs, Applied Information Technology, Audiology, Instructional Technology, and Occupational Science.

The National Security Agency (NSA) and the Department of Homeland Security (DHS) jointly re-designated Towson University as one of the National Centers of Academic Excellence in Information Assurance Education for academic years 2008 through 2013.

The Towson Professional Development School Network was presented the Edward C. Pomeroy Award for Outstanding Contributions to teacher education and also received the Spirit of Partnership Award from the National Professional Development School Association.

The College of Business and Economics hosted its forth round of "The Associate" competition, TU's rendition of NBC's "The Apprentice."  This experience provides students with a unique, once-in-a-lifetime opportunity to show their business acumen while learning invaluable lessons from successful business leaders.  The competition has gained coverage in regional and national media including Entrepreneur, The Baltimore Sun, Baltimore Business Journal, and WBAL-TV.

The Towson University Dance Team won the 2008 National Dance Alliance (NDA) Collegiate National Championship.  This marks the tenth consecutive year TU has taken home first prize in the competition.

The Towson University Speech and Debate Team won the National Championship of the Cross-Examination Debate Association.

The Towson University Tiger Marching Band is invited to march and perform in the 2009 Macy's Thanksgiving Day Parade in New York City.

## Required Explanation

*Objective 1.2 – Increase the number of Towson graduates hired by Maryland public schools from 303 in FY 2004 to 480 in FY 2009.*

The number of applicants for majors in Teacher Education has declined in the last five years. The decline has been noticeable in over-supplied certification areas (e.g., Elementary Education) and may therefore reflect prevailing hiring opportunities. The Master of Arts in Teaching program has declined by 9% since fall 2002.  We believe this reflects the hiring of candidates as resident teachers or provisional teachers, who earn certification as in-service teachers rather than

pursuing traditional teacher education routes to certification.

We will increase undergraduate and graduate enrollment in the College of Education by adding and expanding off-campus Teacher Education programs, increasing scholarships for students interested in teacher education programs, and implementing intensive marketing and recruitment initiatives directed to high school and community college graduates. We are confident that these strategies will result in more Towson graduates hired by Maryland public schools in the future.

While Towson is the largest provider of graduates in Teacher Education in Maryland, an important part of our mission is to address the professional development needs of currently employed teachers. Towson's outreach efforts provide avenues for provisionally certified teachers to achieve full certification, as well as for certified teachers to achieve advanced certification or attain certification as educational specialists such as Reading Specialists, Media Specialists, and School Administrators).

## FY 2008 Cost Containment Efforts

Towson University has continued to implement initiatives to contain costs and provide greater efficiency in operations for FY 2008.

Towson University received donations from: ESRI of $314,000; NSA for $13,000; Oracle Corporation of $319,000; and Pictometry International Corporation of $162,000.

Towson University continues to examine its business processes to achieve greater efficiencies. TU's Tiger-to-Do list was enhanced, which eliminated separate mailings. New college brochures were developed to replace majors brochures. Admissions mailings were consolidated. These efforts saved $10,000. In addition, new hire procedures were modified saving $13,000. Workshop expenses were reduced by $8,000 with the development of cohort training programs.

Towson University has used its contracting to contain costs. Utilization of the USM and DGS natural gas contract saved $20,000. A new electronics recycling contract saved $11,000. Utilizing a contract for advertising vacancies saved an additional $14,000.

A number of technology initiatives have been implemented including automation of prospective student tour reservations, $3,000; electronic access to direct deposit advices $3,000 and implementation of an on-line invoice system saving $6,000.

Towson University has also used several measures to reduce utility expenditures including the implementation of electricity curtailment services for $330,000, extending web-base energy management system to additional facilities for $10,000 and metering non-sewer water to reduced water rate for $36,000.

These initiatives result in a total savings of $1,271,000.

# 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 1,972 in Survey Year 2002 to 2,400 in Survey Year 2008.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Total enrollment | 17,667 | 18,011 | 18,921 | 19,758 |
| Output | Total degree recipients | 3,816 | 4,138 | 4,127 | 4,142 |

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | Employment rate of graduates[1] | 93.8% | 90.4% | 92.7% | 92.4% |
| Outcome | Estimated number of graduates employed in Maryland[1] | 1,993 | 1,972 | 2,137 | 2,340 |

**Objective 1.2**    Increase the number of TU graduates hired by MD public schools from 303 in FY 2004 to 480 in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of Students in teacher training programs[2] | 1,670 | 1,638 | 1,462[6] | 1,509[7] |
| Output | Number of students completing teacher training program | 640 | 689 | 619 | 547 |
| Quality | Percent of students who completed teaching training program and passed Praxis II | 94% | 93% | 96% | 97% |
| Outcome | Number of students who completed all teacher education requirements and who are employed in Maryland public schools | 410 | 390 | 367 | 382 |

**Objective 1.3**    Increase the number of TU graduates of IT programs employed in Maryland from 82 in Survey Year 2002 to 100 in Survey Year 2008.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|

| | Performance Measures | | | | |
|---|---|---|---|---|---|
| Input | Number of undergraduate students enrolled in IT programs | 524 | 458 | 432 | 456 |
| Input | Number of graduate students enrolled in IT programs | 330 | 363 | 330 | 300 |
| Output | Number of students graduating from IT baccalaureate programs | 127 | 123 | 75 | 73 |

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Outcome** Estimated number of IT graduates employed in Maryland[1] | 54 | 82 | 96 | 38 |

**Objective 1.4** Increase the estimated number of TU graduates of nursing programs employed in Maryland from 51 in Survey Year 2002 to 100 in Survey Year 2008.

| | Performance Measures | 2005 Actual | 2005 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of qualified applicants who applied to nursing program | 178 | 205 | 218* | 250* |
| Input | Number accepted into nursing program | 56 | 56 | 80* | 90* |
| Input | Number of undergraduates enrolled in nursing programs | 160 | 162 | 257 | 284 |
| Output | Number of students graduating from baccalaureate nursing programs | 90 | 105 | 110 | 131 |
| Quality | Percent of nursing program graduates passing the licensing examination | 87% | 81% | 83% | TBD** |

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Outcome** Estimated number of graduates of nursing programs employed in Maryland[1] | 84 | 51 | 77 | 71 |

**Goal 2:** Promote economic development.

    **Objective 2.1** Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 85% in Survey Year 2002 to 87% in Survey Year 2008.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | Median salary of TU graduates[1,3] | $30,711 | $32,310 | $34,400 | $40,035 |
| Outcome | Ratio of median salary of TU graduates to civilian work force with bachelor's degree[1] | 80.8% | 85.0% | 82.3% | 84.7% |

**Goal 3:** Increase access for economically disadvantaged and minority students.

**Objective 3.1** Increase the percent of minority undergraduate students from 15.2% in 2004 to 18.0% in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent of minority undergraduate students enrolled[8] | 15.9% | 16.9% | 17.7%[8] | 18.2%[8] |

**Objective 3.2** Increase the percent of African-American undergraduate students from 9.9% in 2004 to 12.0% in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent of African-American undergraduate students enrolled | 10.1% | 10.6% | 10.9% | 11.3% |

**Objective 3.3** Maintain the retention rate of minority students at or above 90.0% through FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Second year retention rate of minority students[4] | 91.7% | 90.3% | 84.1% | 85.7% |

**Objective 3.4** Maintain the retention rate of African-American students at or above 90.0% through FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Second year retention rate of African-American students[4] | 92.0% | 92.2% | 85.4% | 87.2% |

**Objective 3.5** Increase the six-year graduation rate of minority students to 57.0% or above in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Six year graduation rate of minority students[4] | 55.6% | 58.2% | 66.8% | 63.4% |

**Objective 3.6** Increase the six-year graduation rate of African-American students to greater than 59.0% in FY 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output** Six year graduation rate of African-American students[4] | 58.0% | 57.8% | 63.5% | 62.5% |

**Objective 3.7**   Increase and maintain the percent of economically disadvantaged students above 47.0% in FY 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** Percent of economically disadvantaged students | 43.1% | 42.0% | 40.4% | 40.0% |

**Goal 4:** Achieve and sustain national eminence in providing quality education, research and public service.

**Objective 4.1**   Maintain the second-year retention rate of TU undergraduates at or above 87.0% through FY 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output** Second year retention rate of students[4] | 87.7% | 86.3% | 83.8% | 84.2% |

**Objective 4.2**   Increase the six-year graduation rate of TU undergraduates from 59.9% in FY 2004 to 65.0% in FY 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output** Sixth year graduation rate of students[4] | 64.1% | 61.0% | 65.0% | 68.2% |

**Objective 4.3**   Maintain the level of student satisfaction with education received for employment at or above 90% through Survey Year 2008.

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Quality** Percent of students satisfied with education received for employment[1] | 90.6% | 90.0% | 90.6% | 91.6% |

**Objective 4.4**   Maintain the level of student satisfaction with education received for graduate/professional school at or above 97% through Survey Year 2008.

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Quality** Percent of students satisfied with education received for graduate/professional school[1] | 98.9% | 97.1% | 97.8% | 98.7% |

**Goal 5:** Maximize the efficient and effective use of state resources.

**Objective 5.1**   Maintain expenditures on facility renewal at 0.8 percent through FY 2009.[6]

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Efficiency | Percent of replacement cost expended in facility renewal and renovation | 1.0% | 2.4% | 3.5% | 1.8% |

**Objective 5.2**   Increase the number of students enrolled in TU courses delivered off campus or through distance education from 3,323 in FY 2004 to 4,631 in FY 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of students enrolled in distance education and off campus courses | 3,784 | 6,065 | 7,160 | 8,824 |

Footnotes:

1. Data for 1998, 2000, 2002, 2005, and 2008 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

2. Includes Fall data only.

3. Based on salary of those employed full-time.

4. MHEC data.

5. The value of the campus infrastructure is expected to increase with the addition of new facilities.

6. Corrected data – Reduced the previous count by 105 Integrated Elementary Education -Special Education students who had been inadvertently double counted.

7. Includes 25 Early Childhood Education and 37 Integrated Elementary Education – Special Education students whose program plan was not changed from "pre-major" to "major" status before the EIS census file and table were created.

8. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment.  Towson University undergraduate minority student enrollment, broken down by minority group for the two most recent fiscal years was as follows:  African American 10.9% in FY 07 and 11.3% in FY 08; Hispanic 2.5% in FY 07 and 2.4% in FY 08; Asian 4.0% in FY 07 and 4.1% in FY 08; Native American 0.3% in FY 07 and 0.4% in FY08.

\*   Includes nursing students enrolled at USM – Hagerstown.  Began enrolling students at this facility in Fall 2006.

\*\*   TBD – Data will be submitted when the Maryland Board of Nursing releases their 2008 report.

# UNIVERSITY OF BALTIMORE

## MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City**,** the greater Baltimore region, and the State.  Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

## INSTITUTIONAL ASSESSMENT

**Relationship of Goals and Objectives to 2004 Maryland State Plan for Postsecondary Education.**

The first goal of 2004 Maryland State plan for Postsecondary Education states "Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the education needs of students, the State, and the nation.'  The university is a vital part of this array of postsecondary institutions and each goal in the university's plan supports this overarching aim of the state plan

The second goal of the Maryland State Plan for Postsecondary Education is "Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." Goal two in the University of Baltimore's plan directly supports this goal of the state plan.  UB's goal states that 'Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographical location, economic means or other limiting circumstances."  Objective 2.4 in the UB plan is directed at the accessibility issue; it aims at expanding the number of students earning credits outside the traditional classroom. The university has made a substantial commitment to alternative scheduling patterns and the use of technology for distance education. The affordability issue is addresses in the objective 2.3 of the university's plan," to increase the percentage of economically disadvantaged students" attending the UB.

Goal three of the 2004 Maryland State Plan is "Ensure equal educational opportunity for Maryland's diverse citizenry." This goal is supported by the university's plan in its second goal, "Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographical location, economic means or other limiting circumstances." UB has one of the most diverse student bodies in Maryland; over one-third of its undergraduate students are minority students. Objective 2.1 and objective 2.2 in the university's plan measure its progress in this area.

Goal four of the State Plan is "Strengthen and expand teacher education programs and support student-centered, preK-16 education to promote success at all levels. Since the University of Baltimore does not offer any programs in education it does not have specific goal in its plan to support this goal. Nonetheless, as the university's undergraduates are predominately transfers from Maryland community colleges, UB works closely with the community colleges in the Baltimore region to ease the transfer process through extensive articulation agreements with these schools.

The fifth goal of the Maryland State Plan is to 'Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce." Objectives under three of the goals in the University of Baltimore plan are in direct support of this state plan goal. Objective 4.1, "Increase the level of sponsored-research dollars generated per faculty members by 5% per year." is clearly in-line with "the advancement of research.' The development of a" highly qualified workforce" is measured by the university's objective 3.1, "maintaining the percentage of UB Information Technology (IT) graduates employed in Maryland." Objective 1.2 "Increase to 75% by FY 2008, from 70% in FY 2004, UB's first-attempt bar passage rate on the Maryland Bar Examination" is also in support of the fifth goal of the state plan.

**Progress in Achieving Goals and Objectives**

Goal 1.**"**The University of Baltimore graduates are successful in their chosen careers." This goal is founded on the institution's commitment to quality. The university believes that quality in education is reflected, in part, by the career success of its graduates. The most recent assessment of the career success of its graduates comes from the 2008 survey of the bachelor degree recipients of 2007. The results of this survey show that the university has achieved the benchmarks it set for itself for 2008: 95.4% of the graduates reported they were employed one year after graduation. This same survey shows that the median salary of graduates is $45,900. Eighty-six and one half percent of the respondents to the survey expressed satisfaction with the education that they had received for their employment. The other indicator of this goal is the first time bar passage rate;


Goal 2. **"**Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. " The university's commitment to both access and diversity is highlighted in its second goal. Measurement of the progress in achieving the benchmark under goal two comes from the fall enrollment report of the university and the annual report of degrees granted. The number of minority students who graduate from the university grew to 436 in 2008, exceeding the 2008 benchmark.

Another measurement of this goal is the percentage of undergraduates who are minority students. In the fall of 2007 41.5% of the undergraduates were minority students, a substantial increase over fall 2006 when 35.7% of the undergraduates were minority. The university is confident that this level of minority students can be maintained.

Reflecting the university's commitment to access and the USM Regents Effectiveness and Efficiency initiative, in the fall of 2007 42% of the enrolled students were earning credits outside the traditional classroom. The university has thus exceeded its benchmark for this objective.

Goal 3. **"**The University of Baltimore meets community, government, and not-for-profit needs in the Baltimore metropolitan are and Maryland." This goal reflects the university's commitment to serving the Baltimore region and the State of Maryland by producing graduates in high demand fields. The benchmarks for this goal deal with the number of information technology (IT) graduates and the percentage of those graduates who are employed in Maryland. The IT programs at UB began in the fall of 2000 and the number of IT graduates has grown each year, reaching 55 in 2007.  In the 2008 survey of the bachelor degrees recipients of 2007, 91.4% of the IT graduates indicated that they were employed in Maryland.

Goal 4. **"**The University of Baltimore contributes to the success of its mission through the generation of self-support revenues." UB's strategic plan commits the university to increasing external funding for faculty research. Measured by the sponsored-research dollars per full-time faculty the external funding continues to grow, reaching $61,000 in FY 2007, a 7% increase over 2006.  Entrepreneurial revenues reached $403,334 in FY 2007, and increase of 6.7% over 2006.

**FY 2008 Funding Issues and Cost Containment Efforts**

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2008. These initiatives include cost saving and avoidance endeavors, revenue enhancements and strategic reallocations.

The university has achieved cost savings/avoidance through budget reductions, collaboration with other academic institutions, increased credit card usage, space and building efficiencies and technology initiatives. Savings/avoidance were realized through the outsourcing of printing services, the wide spread utilization of credit cards for small purchases, the centralization of summer classes for utilities savings, and by the elimination of printed course schedules and providing them on-line. The associated savings are as follows:

| | |
|---|---:|
| • Outsource printing services | $ 107,000 |
| • Utilization of credit cards for small purchases | 10,000 |
| • Centralize summer classes for utilities savings | 10,000 |
| • On line academic course schedules – elimination of printing | 5,000 |
| Total Cost Savings/Avoidance | $ 132,000 |

Revenue enhancements include pouring rights competitive contract directed to student support services, facilities rentals and leases during non-peak hours, and a partnership with Penn Parking for parking services. The revenue enhancements are summarized as follows:

| | |
|---|---:|
| • Pouring rights competitive contract | $ 107,000 |
| • Facilities rentals and leases during non-peak hours | 183,000 |
| • Partnership with Penn Parking | 90,000 |
| Total Revenue Enhancements | $ 380,000 |

Strategic reallocations were implemented for new initiatives relating to enrollment and the first and second year program and increased funds to support technology initiatives. The reallocation resulted in the following:

| | |
|---|---:|
| Increased funds to support technology initiatives | $ 479,000 |
| Support for Enrollment Initiative | 253,000 |
| Support First and Second Year Program (Freshman Initiative) | 897,000 |
| Total Strategic Reallocations | $ 1,629,000 |

The University of Baltimore achieved efficiencies in FY 2008 through reduced waste, improved overall efficiency of its operation, cost savings and strategic reallocations totaling $2,141,000.

# KEY GOALS AND OBJECTIVES

**Goal 1.** The University of Baltimore graduates are successful in their chosen careers.

**Objective 1.1** Through 2008 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.1% recorded in Survey Year 2002.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | Percentage of graduates employed one year after Graduation. | 96% | 95.1% | 91.8% | 95.4% |

**Objective 1.2** Increase to 75% by FY 2008, from 70% in FY 2004, UB's first-attempt pass rate on the Maryland Bar Examination.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Outcome | Percentage of UB law graduates who pass the bar exam on the 1st attempt. | 62% | 72% | 65% | 75% |

**Goal 2.** Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

**Objective 2.1** Increase to 355 by FY 2008, from 310 in FY 2004, the number of minority students, including African-Americans, graduating from UB.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent minority undergraduates [.3,5] | 37.1% | 35.7% | 41.5% | 41.6% |
| Output | Number of minority students, including African-Americans, who graduate from UB[5] | 344 | 427 | 426 | 436 |

**Objective 2.2** Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2008.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent African-American undergraduates [.3] | 31.6% | 30.4% | 34.9% | 34.2% |

**Objective 2.3** Increase the percentage of economically disadvantaged students from 61% in FY 2004 to 65% in FY 2008.[4]

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percentage of economically disadvantaged students [3] | 61.9% | 62% | 62.5% | 62.2% |

**Objective 2.4** By FY 2008, expand the percentage of students earning credits in at least one learning activity outside the traditional classroom to 35%, from 30% in FY 2004.[1]

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Efficiency | Percentage of students in learning activities outside the traditional classroom. [3] | 32% | 40% | 40% | 42% |

**Goal 3.** The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

**Objective 3.1** Through 2008, maintain the percentage of UB Information Technology (IT) graduates employed in Maryland at a level equal to the 2004 survey year rate of 85%.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Number of IT graduates | 40 | 35 | 55 | 42 |

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | Percentage of IT graduates employed in Maryland[2] | N.A | N.A. | 84.6% | 91.4% |

**Goal 4.** The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

**Objective 4.1** Increase the level of sponsored-research dollars generated per faculty member by 5 percent per year through FY 2008 (from $486,000 per faculty member in FY 2004).

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Sponsored-research dollars per faculty (thousands). | $52 | $57 | $61 | $54 |

**Objective 4.2** Increase UB's entrepreneurial revenues by 5 percent per year through FY 2008 (from $363,094 in 2004).

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Entrepreneurial revenues | $363,992 | $377,982 | $403,334 | $312,484 |

**Indicators not tied to Specific Objects**

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Output | Median salaries of graduates. | $37,914 | $39,720 | $38,349 | $45,900 |
| Quality | Student satisfaction with education received for employment. | 91.2% | 86.7% | 85% | 86.5% |
| Quality | Student satisfaction with education | 97.1% | 97.6% | 100% | 100% |

received for graduate or professional
school.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Efficiency** | Percentage of replacement cost expended in facility renewal and renovation.* | 1.4% | .5% | .8% | 2.5% |

**\*Data for FY 06 has been updated based on data, provided by USM, that was finalized in FY 07.**

NOTE: All surveys refer to the biannual or triennial MHEC Follow-Up Survey.

[1] The indicator represents the number of students registered for on-line, independent study, internships, study abroad divided by total students.

[2] IT degree programs began in fall 2000.

[3] Fiscal Year Actuals represent fall enrollment period (i.e., 2006 Actual = Fall 2006 enrollment period, 2007 Actual = Fall 2007 period, etc.).

[4] FY 04 baseline, as well the FY 08 goal, were adjusted for FY 06. See narrative assessment for additional information.

[5] The following information is provided to the 2008 requests of the Joint Chairs for additional information on undergraduate minority student enrollment. University of Baltimore minority undergraduate student enrollment, broken down minority group for the two most recent fiscal years, was as follows: African-Americans 30.4% in FY 07, and 34.2% in FY 08; Hispanic 1.5% in FY07, 2.6% and in FY 08; Asian 3.3% in FY 07 and 4.3% in FY 08.; Native Americans .5% in FY 07 and .5% in FY 08.

# UNIVERSITY OF MARYLAND EASTERN SHORE

## MISSION

The University of Maryland Eastern Shore, an 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 offered at the master's and doctoral levels.  UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity.  The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore.  UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders.  It will continue to enhance its interdisciplinary curriculum sponsored research, outreach to the community, e.g. the public schools and rural development, and expand its collaborative arrangements both within the system and with external agencies and constituencies.

## INSTITUTIONAL ASSESSMENT

### Overview

From fall 2003 to fall 2006 The University of Maryland Eastern Shore (UMES) experienced unprecedented growth, passing the 4,000 mark in the fall of 2006 (i.e., an enrollment 4,130), and consequently becoming  the University System of Maryland's (USM) second fastest growing institution (i.e., 6.7% growth rate from the fall of 2005 enrollment).  In fall 2007, UMES' enrollment experienced a slight overall decline of 1.1% from 4,130 to 4,086 due in part to students' inability to pay for the cost of attending college.  On the other hand, UMES' graduate student fall 2007 enrollment grew to 479 from 433 (i.e., an increase of 10.6%).   The University has maintained diversity in the population it serves, with student enrollments from 23 Maryland counties and Baltimore City; more than 38 states in the United States (including the Virgin Islands and the District of Columbia); and over 40 foreign countries.

New academic and student support programs continue to define UMES as a modern comprehensive university, while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond.  In the fall of 2007 UMES enrolled for the first time its own Bachelor of Science Degree in Engineering, replacing the collaborative program with the University of Maryland, College Park.  In addition, two new programs of Pharmacy Doctor and the Bachelor of Science Degree in Golf Management have been approved. Since 2002 the University has held six leadership retreats for its senior management to reflect on the accomplishments of the past year and to design plans for "making good better."  The sixth retreat, whose theme was *Learning, Leadership and Accountability for Increased Accountability,*  held on March 19-21, 2008, successfully provided the participants the opportunity to appreciate the power of collaboration and the use of institutional data to increase student retention rates.  This retreat was facilitated by a very knowledgeable and experienced director of a doctor of management

program at George Fox University.  The retreat focused on the retention challenge facing UMES that is discussed later in this report.

UMES' mission is operationalized through its Strategic Plan that advances the theme: *"Learning and Leadership: Strategies for Student Success and Global Competence."*  This plan comprises five goals (the *2004-2009 UMES Strategic Priorities*) that were developed during academic year 2003-2004. It also encapsulates the University's efforts to manage growth effectively.   The planning and implementation process represents the collective effort of the president, executive units (cabinet, expanded cabinet and executive council), faculty, students, staff, and community members who contribute many hours of time and effort through involvement with committees/taskforces, surveys, operational plan development and implementation, and institutional assessment.

## Accountability Goals, Objectives and Performance Measures

The University strategic plan's five goals guided the Managing for Results (MFR) effort over the course of 2007-2008.  The aggressive agenda of the plan sets the course for progress and advancement in 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**) is an area of the plan designed to provide insight into preparedness of graduates.

UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders.  During the course of the 2007-2008 academic year, three new programs were approved by the Board of Regents and Maryland Higher Education Commission (MHEC)—Bachelor of Science in Engineering, replacing the collaborative program with the University of Maryland College Park; Bachelor in Golf Management; and Doctor of Pharmacy, which will enroll its first students in the fall of 2010.  UMES continues to pursue course redesign actively to make its courses available to students at any time and any place. CHEM 111 – Principles of Chemistry, selected to be redesigned during the 2006-2007 academic year in response to a USM initiative, is currently being implemented.  It is hoped that this redesigned "gatekeeper" course will raise educational attainment levels of students enrolled at system institutions, while lowering costs.

A total of 36 courses in Exercise Science; Physician Assistant; Agriculture, Food and Resources Sciences; Hotel and Restaurant Management; and Natural Sciences are being offered as redesigned courses or are at different stages of the process. In fact, six are offered fully online or as hybrid courses in Hotel and Restaurant Management.  Two new courses have been developed for the non-science majors as part of the initiative to strengthen the General Education curriculum in addition to the following five other new General Education courses developed and approved during the 2006-2007 academic year: 1) POLI 101 - Cultivating Citizenship in the Contemporary New World, 2) PHIL 101 - History of Philosophy, 3) PHIL 102 - World Religions, 4) PHIL 200 – Ethics, and 5) PHIL

210 – Logic. These new courses will close existing gaps in the General Education curriculum. Also, four new courses in research methods and statistics are being offered to doctoral students in the weekend organizational leadership program to strengthen students' research knowledge and skills.

(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**) is an area of the plan designed to monitor the value that UMES provides, and includes measures regarding access to higher education for many citizens of the State of Maryland.

The fall 2007 student and faculty profiles indicate that UMES is still the most diverse campus in the USM. The ethnic distribution of students is: Black 76.8%, White 12.0%, Native Americans 0.3%; Asian 1.2%; Hispanic 1.4%, foreign 4.4%; and others 3.8% . The distribution by race for faculty is: Black 38.6%, White 46.6%, Asian 11.1%, Hispanic 2.3%, Native American 0.3%, and all others 1.0%. In the fall of 2006, the African American student enrollment at UMES was 77.5% compared to over 87.5% for the other public HBCUs in other four-year public institutions in Maryland. In addition, UMES routinely engages in multicultural activities, and during the 2007-2008 academic year, these included:

- Participation by 25 students from five high schools in the three counties of the Lower Eastern Shore of Maryland students in a program organized by UMES that seeks to expose high school student to marine science research in the Coastal Bays of Maryland. This program was offered at the UMES Coastal Ecology Teaching and Research Center near Assateague, Maryland in the summer of 2007.
- In early April the Concert Choir hosted for the third time the annual Choral Festival, "I, Too, Sing America" for HBCU Concert Choirs. Participating institutions included Bowie State University, Cheyney University, Delaware State University, Lincoln University and the University of Maryland Eastern Shore. In addition, the Choir also performance at the Washington National Cathedral in celebration of Maryland Day, and went on a four-concert Annual Spring Performance Tour to Honolulu, Hawaii from May 17 - 24, 2008.
- The University continued its annual traditional "Ethnic Festival," which is organized by the Center of International Education in conjunction with international students and faculty. During International Education Week, the festival provides an opportunity for local citizens and the UMES community to sample traditional dishes and appreciate culture and fashions from numerous countries. The focus of the 2007 Ethnic Festival event was on Sri Lanka, its people and culture.
- During the 2007-2008 academic year five international student club activities—ethnic festival, annual ball dance, bake sales, spring fest cultural displays, and guest speakers—provided cross-cultural awareness to over 100 faculty, staff, students, and the community and enhanced diversity, appreciation and respect for culture. In addition, four faculty members were awarded funds for faculty development abroad.

- A very successful Second Biennial International Workshop by the International Education Program on *"Global Perspectives in Education: Emerging Challenges, Opportunities, & Innovative Approaches"* was held in Cape Town, South Africa, October 1-5, 2007. This workshop brought together university and political leaders, educators and students from the United States of America, West Africa and Southern Africa to reflect and strategize on the priorities of global education in the 21st century.

(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**) is an area of the plan designed to monitor progress towards sustained growth in providing education and employees in areas of critical workforce needs in the state and nation).

UMES is keenly aware of the shortage of teachers entering the state's classrooms, particularly on the Eastern Shore. It is also aware of the critical shortages in the IT field that are masked by outsourcing. UMES has maintained a 100% pass rate in PRAXIS II over the past three years (i.e., 2004-2007). The next step is to increase the number of graduates licensed to teach in Maryland schools. Strategies being implemented to address the issue of the number of graduates from the teacher education programs are discussed in a separate section of this report. Similarly, a strengthened curriculum for computer science is now in place and appropriate resources, including additional faculty lines, have been made available for ensuring that the program becomes accredited by the Accreditation Board of Engineering & Technology (ABET). More details on IT graduates are also provided in a separate section of this report.

(4) *The redesign of administrative systems to accelerate learning, inquiry and engagement* (**MFR Objectives 4.1, 4.2, 4.3, and 4.4**) is an area of the plan designed to help gauge the University's growth and student success as demonstrated by retention and graduation rates).

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education. While students continue to benefit from traditional classroom sessions as they have in the past, they also have WebCT as an additional resource for communication. UMES continues to add "hybrid" courses and fully online courses to its curriculum as pointed 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 (see objective 2.3).

For FY 2007, UMES conducted several summer internship/residential programs for Maryland public school students and in-service teachers, primarily in the Science, Technology, Engineering and (STEM) areas; special education; and reading. Eight (8) programs, funded primarily from external grants, were implemented and reached over 420 K-12 students and in-service teachers. The professional Education Unit continues to work closely with Pre-K-12 educators and now has 25 Professional Development and partnership

schools in four Eastern Shore counties (i.e., Caroline, Somerset, Wicomico, and Worcester).  The Professional Development Unit provided mentoring for new special education teachers using qualified mentor teachers from the four Lower Eastern Shore counties with funding from the Maryland State Department of Education (MSDE).

UMES offered two 2-week summer residential enrichment programs for talented Middle and High School students in mathematics and technology under the Mathematics And Related Sciences (MARS) program.  MARS is a nation-wide program in its 18th year of operation and is funded through The National Security Agency.  In addition, with funding from the Maryland Higher Education Commission, UMES offered the College Preparation Intervention Program to a cohort of students (Class of 2012) that provided extra support in a variety of areas to prepare students from Somerset and Wicomico Counties for entrance to college.

(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**), is an area of the plan that is designed to monitor UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University (DRU).

In an effort to manage university resources efficiently and effectively, UMES has encouraged all its divisions, departments, and units to aggressively pursue external public and private funds to support the academic enterprise at the University.  The University has been successful in increasing the level of grants and contracts that it has received since 2001.  The growth in grants and contracts increased phenomenally from $9.8 million in FY 2001 to 19.7 million in FY 2005.  In FY 2007, a total of $18.3 million was received in grants and contracts, the second highest total grants among all the comprehensive institutions in the USM (i.e., Towson University was the first), and the highest grant amount per Full-Time Equivalent Faculty.

# Institutional Assessment

**Responses to Commission Questions Concerns**

The Decline in non African American Student Enrollments During the Past Four Years
While UMES celebrates its legacy as a Historically Black Institution serving a majority of African American students, it is also committed to ensuring that its student population reflects the national and global diversity of students.  Thus, the steady decline in the percentage of non African American students from 25% in 2004 to 19% in 2007 is a matter of concern.   This decline is in part due to insufficient resources for the effective marketing of our high-demand, high-wage programs such as Physician Assistant, Engineering, Hotel and Restaurant Management, Golf Management and the recently approved Doctor of Pharmacy program. In addition, the tightening of the process for obtaining student visas into the United States has reduced UMES' ability to attract increasing numbers of foreign students. It is worth noting however, that in absolute terms the number of white students has increased steadily from 463 in fall 2005 to 489 in fall 2007.  This increase notwithstanding, UMES plans to take the following

action steps to maintain the 25% enrollment of non-African American students in the future: 1) increase the number of recruitment visits by the admissions and recruitment team to traditionally White high schools in Maryland, 2) conduct cultural awareness and sensitivity sessions for African American recruitment staff to enhance their effectiveness in recruiting non-African American students, 3) introduce diversity initiatives as part of UMES' institutional recruitment strategy, and 4) increase the number of Academic Scholarships to enhance UMES' efforts to recruit non-African American students.

Decline in Graduation Rates for All Students and African American Students
Issues of decline in six-year graduation and second-year retention rates must be seen as the two sides of same coin.  The persistent trend of low second-year retention rates over the previous years (i.e., 2001-2006) followed by three-year persistence rates that were below 50% have presented UMES major challenges in meeting its target six-year graduation rates of 55% for all students and 57% for African American students  in 2009.  Specific factors contributing to the downward trend in graduation rates include a lack of adequate financial aid, increase in tuition and other college costs, underpreparedness of admitted students, and lack of a stable infrastructure for retention activities combined with a lack of consistent systematic intervention approaches.  Although over a five-year period (2003-2007) grant aid in Maryland grew by 85% (see *Kelderman, E., Chronicle of Higher Education, June 27 2008*), higher than the national average of 49%, financial aid has not been sufficient in offsetting the increasing cost of attending UMES.

During the last two years, UMES has begun to put in place an infrastructure that would allow continuity and consistency in its retention efforts.  The four-year downward trend in retention seems to have reached the bottom at 68% and has been at 69% for two consecutive years (i.e., 2006 and 2007).  Similarly the six-year graduation rate for the 2001 cohort has seen a slight upward trend with the six-year graduation rate increase for African Americans rising from 41 percent to 42 percent. In order to have a positive effect in the six-year graduation rates for the 2000 student cohort, front-loading retention strategies needed to be in place during the first semester when these students were enrolled. In addition, the gap between need and available financial aid continues to negatively impact student retention and graduation. The impact of the new federal financial aid guidelines, whether positive or negative, is yet undetermined. Meanwhile, UMES continues to serve students with a mean high school GPA of 2.7 and many come from high schools with less rigorous curriculums.

UMES continues to fine-tune its retention strategy to turnaround the decline in minority students' retention and graduation rates.  Measures adopted by the university include: 1) reassigning the primary responsibility for retention to the Division of Academic Affairs under the supervision of a newly appointed Interim Assistant Vice President of Academic Affairs from the Division of Student Affairs for better coordination of student support services; 2) use of intrusive interventions such as monitoring and tracking of the incoming freshman population; and 3) involving all academic departments (i.e., department chairs, faculty and staff) in  retention efforts.  Currently, all academic schools and departments have included retention objectives that are measurable, and time-bound in their strategic operational plans.

An additional initiative that will enhance UMES graduation and retention rates is the Closing the Achievement Gap Initiative advocated by the Chancellor of the University System of Maryland (USM), Dr. William Kirwan.  Under this Initiative UMES has developed a plan for closing the academic achievement gap that exists between the USM and each of the eleven constituent institutions including UMES. Achievement gaps in retention and graduation rates exist in three categories: a) low-income students versus high-income students; b) under-represented minority students versus majority students; and c) African-American males versus white males. The goal is to reduce the gap by one-half based on income and race, and to do so by the year 2015.

Strategies planned by UMES for closing the achievement gap include 1) redesign of the Summer Bridge Program to increase student progression by offering "killer" courses for academic credit and providing students with intrusive academic support, 2) continuing to analyze the admission profile of persisters so that appropriate interventions can be designed and implemented, 3) continuing to implement a strengthened intrusive intervention program which  monitors and tracks students identified as "at-risk," 4) re-establishing strengthened learning communities,  5) establishing a math lab with intrusive tutoring for students enrolled in developmental courses, and 6) instituting specialized interventions including early notification for attendance and mid term grades that fall bellow academic standing for African-American males, who have a higher attrition rate than their female peers.

Continued Monitoring of the Number of IT Graduates with a Bachelor's Degree
A review of the completions data reveals that UMES graduated 20 students with a bachelor's degree in Computer Science, seven students short of the desired target of 27 graduates for 2007/8 school year. There continues to be a general decline in both student enrollment and the number of completers at the undergraduate level both nationally and at UMES since the "dot com bubble burst" as students experienced employment difficulties in certain computer science fields. Enrollment at UMES for FY 2004 was 253.  It has since steadily declined to fall 2008 enrollment of 138 and 14 completers in FY 2008. A retention analysis of the fall 2006 cohort of first-time, full-time students indicates a much higher rate of 73.5% for computer Science compared to  69% for UMES as a whole for the same period.

As indicated in our 2006-2007 report, appropriate steps have been and continue to be taken to turnaround the decline in retention rates and consequently, the number of completers in computer science at the bachelor's degree level. Additional activities/decisions that have been completed during the 2007-2008academic year include:
1. A recent academic review of the Computer Science program by an external consultant invited to provide advice on the program. This review is a follow-up of the recommendations of the Accreditation Board of Engineering and Technology's (ABET) visit of 2003. At that time the ABET team raised some concerns about the program curriculum and the assessment process. Since then, the Department has taken a number of steps to address those concerns. The review of the external consultant supports strongly the changes made by the department including, the revision of the curriculum, establishment of Industrial Advisory Council, and the Student Learning Outcome and Assessment Plan.
2. The orientation course for computer science majors to be offered during the freshman year was offered for the first time in the fall of 2007 and has been included as a core

course in the revised curriculum that was approved by UMES Senate in April 2008. This course will allow students to be introduced to employment opportunities aligned with a computer science major.

3. The revised curriculum approved by UMES Senate and being implemented meets all the standards and intent of ABET. The implementation of the new curriculum and other innovations will be used as incentives for increased student recruitment for the Computer Science program.

4. The Department of Computer Science and Mathematics completed the search process for hiring one chair and four faculty members with terminal degrees in Computer Science and related areas.

5. The department has developed an assessment process, aligned to standards of both the Middle States Commission on Higher Education and ABET that will be implemented in the fall of 2008.

6. The Vice President for Academic Affairs has provided a number of scholarships to attract more and academically strong computer science students.

In summary, student recruitment, retention and graduation rates and the number of students completing the program at the bachelor's level each year is a national issue. Resolving this issue will require continued commitment and use of multiple strategies grounded in lessons learned for a field that is continuously changing (**Objective 3.2**).

## Academic Quality

<u>Retention and Graduation Rates</u>
The four-year downward trend in second-year retention (**Objectives 4.1 and Objective 4.3**) seems to have been arrested and has remained at 69% since the fall of 2006. However, UMES continues to keep a watchful eye on the retention problem that is related to several factors including increased tuition costs affecting all our students, especially out-of-state students. The decrease in out-of-state enrollment from 29.4% to 26.2% over a four-year period was significantly impacted by tuition. Low-income students in particular, continue to be hardest hit by the college "affordability gap" (*Leubsdore B, Chronicle of Higher Education, June 9, 2006*). Although tuition has not increased in the University System of Maryland for the past two years, other costs have continued to increase as has the overall college cost burden for low income families of the majority of UMES' students. Higher academic expectations have also affected the retention rates negatively at UMES. To this end, there will continue to be a tremendous need for increased need-based financial assistance in order to help students offset the burden of increased college costs. In addition, the gap in available aid and student need has increased and leaves many students unprepared for any sudden change in Federal guidelines. Another factor affecting retention is that our increase in enrollment has exposed the fact that a number of admits, who meet our entry requirements, are arriving from high schools that do not adequately prepare them for the academic rigor of the University. There is a great need for UMES to work more closely with the high schools from which it recruits its students to strengthen their curricula and consequently make high school student entry into college seamless.

In a study to be published soon in the *Journal of Student Retention* by the Office of Institutional Effectiveness and Assessment at UMES using secondary source data, it has been revealed that low academic performance as represented by the spring semester GPA is a major contributing

factor to student attrition. This analysis indicated that a one-point increase in a student's spring semester cumulative GPA increases his/her chances for second-year retention by 453%. This confirms that students from a less rigorous high school curriculum need a lot of academic support to persist beyond the first semester in college.  Thus, Access and Success funds will continue to be critical in strengthening the support counselors and mentors provide to help students persist.  In addition, there is some hope in the future, with the recent increase in the maximum Pell Grant by the Bill passed by the U. S. Congress, that this change will ease the economic burden of college education for Pell Grant recipients.

A major initiative by the President of UMES is the placement of undergraduate student retention in the first place of UMES' strategic priorities for all divisions and units. Under this initiative several programs have been put in place.  First, UMES is reviewing its GPA requirements for admission to ensure that more students with a strong high school academic standing are admitted. Second, a redesigned Summer Bridge Program has been 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, a new mentor program has been created to assist first year students with their academic and social transition to college and mentors will also serve as peer instructors on a teaching team for First Year Seminar Courses (**Objectives 4.1, 4.2, 4.3 and 4.4**).

Accreditation and Licensure
For three consecutive years (FY 2006, 2007 and FY 2008), UMES has reported 100% pass rate on the PRAXIS II examinations for teacher candidates.  This is a remarkable performance in light of the fact that the education program was on probation only five years ago (**Objective 1.1).** This significant performance in licensure examinations is the result of new and innovative programming to better assist students to prepare for the examination.  For example, the teacher education computer laboratory provides all students with an opportunity to review and study in an innovative environment for learning.

UMES continues to maintain its general accreditation status with the Middle States Commission on Higher Education and this status was reaffirmed in 2006 without any recommendations and with five commendations for standards 2 (Planning, Resource Allocation and Institutional Revenue), 9 (Student Support Services), 10 (Faculty – two commendations), and 14 (Assessment of Student Learning).  In addition, UMES continues to maintain individual program accreditations with  the National Council on Accreditation of Teacher Education (NCATE) for 16 disciplines; American Chemical Society - ACS (Chemistry); American Review Commission on Education for Physician Assistant – ARC-PA (Physician  Assistant); Commission on Accreditation in Physical Therapy Education (Physical Therapy), reaffirmed in May 2008; American Dietetic Association (Human Ecology); National Council on Rehabilitation Education - NCRE (Rehabilitation Services); Professional Golf Association(PGA) [Professional Golf Management], initial accreditation approved on January 19, 2008; and American Council for Construction Education – ACCE (Construction Management Technology), the final reaffirmation of accreditation decision to be made in July 2008.  Current initiatives for new program accreditations include the American Association of Colleges and Schools of Business (Business, Management & Accounting), now in the advanced stages of the review process; an

initial application for Hotels and Restaurant Management; the Accreditation Board of Engineering & Technology (ABET) for Engineering, awaiting the graduation of the first cohort from the new/revised curriculum before an accreditation visit; and the initial application for Criminal Justice.

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 108 tenured and tenure track faculty, 98 (90.7%) hold terminal degrees in their respective disciplines. During the period of this report, UMES faculty produced 114 refereed publications, 81 non-refereed publications, 107 creative performances and exhibitions, 223 presentations at professional meetings, published eight (8) books, and contributed 1,270 person days in public service. Faculty members in Natural Sciences have been awarded a grant by the National Oceanic & Atmospheric Administration in the amount of $12.5 million dollars for a Living Marine Resources Cooperative Science Center. The grant is for a five-year period and runs up to 2011.

Satisfaction Surveys
Overall, UMES student satisfaction with their preparation for jobs as well as for graduate/professional school has been above 80% over the last five years and increasing. This speaks well for the University's ability to deliver its academic and service mission. Based on the National Clearinghouse data, 95 out of 436 UMES students (21.8%) who graduated with baccalaureate degrees in AY 2006-2007 went to graduate school after attending UMES. During AY: 2003-2005, the University initiated several internal surveys to assess current and former student satisfaction with academic programs and the campus environment. Outcomes from these surveys have greatly assisted and continue to assist in the development of new and revised programs that will enhance retention, graduation, and the matriculation experience of students. In addition, the system-wide, the 2008 Alumni Survey confirmed that 96 percent of students graduating with a bachelor's degree from UMES in FY 2007 were satisfied with the education they received from the University. In addition, 89% indicated satisfaction with the job preparation by programs at UMES (**Objective 1.2, 1.3, and 3.2.**). This information enhances our understanding students' perceptions of their experiences at UMES and how we can best meet their needs and the needs of students who come after them.

**Educational Access**

Enrollment
UMES continues to make a significant contribution to the State of Maryland by reaching out to first-generation college students and maintaining its commitment to the representation of this group. In the fall of 2007, demographic information from incoming freshmen confirmed that 53% of the first-time students were first generation (**Objective 2.1**). Over 90% of our students receive one form of financial aid or another. In addition, diversity is particularly evident at UMES where over 40 countries are represented (**Objective 2.2**) and over 20% of the fall 2007 enrollment was non African American students. During the period fall 1995 to fall 2006 the overall headcount enrollment for the University of Maryland Eastern Shore (UMES) grew by

43.7% (i.e., from 2,875 to 4,130), the highest for all the traditional four-year public institutions of the University System of Maryland. Fall 2007 enrollment experienced a slight decline by 1.1% to 4,086. The overall growth over the last decade was made possible in large part by the favorable economic conditions of the 1990's. The growth has also been due to the increase in high school graduates in counties with large minority populations, such as Prince George's and Baltimore from which a significant number of UMES' students come, and the institution's programs and social appeal to these students. Current projections (1992-2022) of high school graduates for Maryland (Western Interstate Commission for Higher Education, Knocking at the College Door, March 2008, p. 84) indicate that the peak will be reached in the academic year 2007-08 with 67,748 graduates for the State of Maryland. Since the two racial groups that are projected to continue to grow beyond the 2008-2009 level are Hispanic and Asian American, UMES will need to strengthen its strategies for recruiting more non African American students to achieve its projected growth of 5,000 by 2011, if resources become available.

**Table 1: UME Enrollment by Race/Ethnicity – Fall 2003-Fall 2007**

| Race/Ethnicity | Year | | | | |
|---|---|---|---|---|---|
| | **Fall 2003** | **Fall 2004** | **Fall 2005** | **Fall 2006** | **Fall 2007** |
| Black | 2,781 | 2,835 | 2,932 | 3,199 | 3,139 |
| Native American | 14 | 16 | 10 | 11 | 11 |
| Asian | 88 | 81 | 47 | 40 | 49 |
| Hispanic | 35 | 42 | 48 | 49 | 57 |
| White | 445 | 469 | 463 | 466 | 489 |
| Foreign | 399 | 298 | 155 | 181 | 181 |
| Other | 0 | 34 | 215 | 184 | 160 |
| **Total** | **3,762** | **3,775** | **3,870** | **4,130** | **4,086** |

The UMES enrollment profile shows great diversity in its student population (see Table 1), and unlike most historically black institutions, the African American population has ranged between 73.9% (2003) and 76.9% (2007). White students, other minority and foreign students constitute the remaining 23.1-26.1% of the student population, making UMES one of the most diverse institutions within the University System of Maryland as well as among eight of its 10 peers (Peer Performance Measures Report 2007) where African American students account for between 91.2% (Alcorn State University) and 97.3% (South Carolina State University).

Enrollment in Distance Education and Off-Campus Courses
The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education (**Objective 2.3**). The Office of Instructional Technology has developed a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. Approximately thirty courses are offered fully online each year, while an additional forty courses follow the hybrid format, and approximately 1/4 of the courses are either web-assisted or facilitated by video conferencing. Students continue to attend traditional classroom sessions as they have in the past, but also have WebCT 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 a technological age.  Students and faculty will be jointly responsible for using alternative learning and teaching styles consistent with current web technology. Progress in this area has been particularly strong. The University has increased the number of students enrolled in courses using distance education technology from 188 in 2005 to 491 in 2008 and has already exceeded its goal of 300 students in 2009 by 191 students (63.67%) [**Objective 2.3**].  Consistent with the slight overall decline in enrollment for fall 2007 of 1.1%, there has been a slight decline in the number of students attending courses at off-campus sites from 273 in 2007 to 269 in 2008 (**Objective 2.4**). This decline is considered to be a random fluctuation and we believe that the target enrollment of 300 students at off-campus sites is within our reach, particularly in light of the fact that the projected enrollment increase for fall 2008 of 35 headcount students is all for off-campus programs in Hotel and Restaurant Management and Technology Education.

The *UMES Plan for Online Learning Enhancement* outlines the University's purpose and goals for distance education.  UMES continues to provide supplemental instruction in the use and application of WebCT as a teaching tool in traditional classroom courses, particularly in its use as it supports classroom instruction.  Other innovations at UMES include the adoption of Tegrity 3, TK:20, and the WebCT Portfolio Project. Tegrity supports the recording of instructor lectures synched with the activities of the instructors' Tablet PC. The TK: 20 portfolio and assessment system is used by the Department of Education and has been specifically created as a web-based assessment system that supports learning and mentoring and for teacher education candidates to build electronic portfolios that reflect the conceptual framework of their respective education programs.  As the University advances in its strategic agenda over the next year of the MFR process, new online courses will continue to be developed that will significantly increase student opportunities for learning in a flexible and cost-effective way.

### 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 recruitment of potential teacher education majors, utilizing diverse approaches, remains a high priority for UMES. To this end, we propose to increase the number of trained teachers on the Eastern Shore of Maryland in critical shortage areas.  An initiative is in place for recruiting high school students or students already enrolled in other majors at UMES with strong GPA's in content areas who might wish to consider seriously a career in teaching on a full scholarship. Our prime target is individuals who have already shown their commitment and interest in the field of education as demonstrated by their work as paraprofessionals in the local schools on the Eastern Shore.  Recognizing that teacher candidates and existing teachers need opportunities for professional preparation and to remain on the cutting edge of their profession, during the current reporting period of the MFR, UMES' Professional Education Unit provided the following opportunities for teachers:

- *Training and Support in Praxis I and II:* Coursework, tutorials, and materials to uncertified teachers in Caroline, Dorchester, Somerset, Talbot, Wicomico, Worcester counties we offered.  This activity was funded through Maryland Higher Education Commission (MHEC) and Maryland State Department of Education (MSDE).
- *Professional Development Course in Maryland Teacher Technology Standards*

*(MTTS)*: The hybrid course was taught to approximately 15 teachers to provide them with skills in using MTTS in Somerset County.  This activity was funded through MHEC.

- *On-going Professional Development in Co-Teaching*: University-based faculty worked with special and general educators of Somerset County to develop co-teaching skills.  This activity was funded through MHEC.
- *Professional Development School Summer Institute*: A two-day summer institute was held for Pre K-20 teachers concerning best practices for instruction and assessment for Caroline, Somerset, Wicomico, and Worcester Counties.  This activity was funded by MHEC, MSDE, and USM.

## Cost Containment

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources. The University has responded to its fiscal constraints by adopting several efficiency and effectiveness strategies including redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved over $1.98 million as shown in Table 2 below **(Objective 5.3)**. These efforts include the continuing partnership with Salisbury University to provide transportation for students between the two universities.

In addition, UMES continues to maintain a computer recycling effort in addition to the enhancement of campus waste recycling.  In collaboration with the University System of Maryland's efficiency efforts, UMES has utilized demand-side energy conservation, upgraded electrical transformers and underground utilities, and implemented the HawkTalk cell phone program. UMES has also installed additional security cameras throughout the campus to reduce the loss of materials and equipment.

Through the use of facilities renewal funds and new construction/renovation of various facilities, UMES has completed the full integration of its energy systems for the campus. With the use of a fiber optic backbone, most facilities are networked to a centralized energy management office. Energy functions for most of the campus are controlled from this central point.  In addition to human resource savings, this effort has resulted in significant savings in the use of fuel and utilities.

**Table 2: FY 2008 Efficiency Summary University of Maryland Eastern Shore**

| Item and Result | Amount |
|---|---|
| Installed additional security cameras throughout the campus reducing loss of material and equipment | 200,000 |
| Provide PeopleSoft Patches and Fixes to USM Institutions | 30,000 |
| Collaborative program with SU involving two dual degree programs and one graduate degree program | 175,000 |
| Direct deposits for student employees which will include student refunds | 8,000 |
| Utilization of credit cards for small purchases | 20,000 |
| Collaboration with other USM institutions to procure electricity and natural | 200,000 |

| Item and Result | Amount |
|---|---|
| gas | |
| Implementation of Image Document Management Systems | 50,000 |
| Using multi-functioning machines thereby reducing the need for personal printers and fax machines | 25,000 |
| Implementation of online work order requests | 5,000 |
| Upgraded electrical transformers and underground utilities | 60,000 |
| Reduction in water usage and irrigation system | 30,000 |
| Partnership with SU to provide bus services for students | 60,000 |
| Use of an overall preventative maintenance program | 25,000 |
| Use of contingent labor pool | 315,000 |
| Use of student employees | 100,000 |
| Demand side energy conservation (load-shedding) | 55,000 |
| Use of e-mail and web postings as primary correspondence to students, faculty and staff | 35,000 |
| Electronic availability of 1098-T forms | 15,000 |
| On-line Academic Course Schedules | 7,000 |
| Use of Interactive Video Network (IVN) | 10,000 |
| Consolidating and vitualizing servers in IT | 180,000 |
| Expanded use of Hawk Card to off-campus sites including rent payments | 50,000 |
| Facilities Rentals during non-peak hours | 120,000 |
| Implementation of Hawk Talk Phone service | 95,000 |
| New services in dining hall and catering operations | 75,000 |
| Health insurance program for students | 25,000 |
| Hosted Career Fair | 10,000 |
| **TOTAL** | **1,980,000** |

### Facilities Update

UMES continues to manage new and existing facilities and infrastructure that enable it to accomplish many of the goals and objectives it has established (**Objective 3.1**, **Objective 3.2**, and **Objective 4.1 - 4.4**). During FY 2008, the Student Development Center building which is 23,736 NASF/ 44,364 GSF has been renovated to house academic support units including Upward Bound, Procurement, Admissions, Registrations, Financial Aid, Counseling Services, and the Comptroller.  These units were currently located in Bird Hall and the J.T. Williams building. The building upgrade consisted of complete interior renovation and limited exterior renovation. The upgrade included the installation of new electrical, telecommunications and HVAC systems. The relocation of staff to Student Development Center, and the planned reallocation of space at J.T. Williams building and Bird Hall will enhance operational efficiency of student support services, university administration, and mission.

The university continued the construction for site and utilities upgrades, completing phase I and continuing phase II. This project consists of the replacement of underground utilities including electrical systems, steam lines, condensate lines, sanitary sewer, telecommunication lines, and irrigation systems. The electrical system upgrade includes the replacement of aged switchgear and transformers throughout the campus and the conversion of the existing 15KV lines into the

25KV loop. Replacement of one of the old boilers at the central steam plant and the improvement of the working efficiency of the steam plant is also included in this project's scope. These infrastructure development projects are useful in ensuring that UMES facilities are in an efficient condition to support the university mission and goals.  In addition to the utilities upgrades, mechanical, electrical and HVAC systems were also upgraded in various buildings.

**Summary**

The University of Maryland Eastern Shore continues to make great progress in meeting its Managing for Results (MFR) goals and objectives.  Academic quality as demonstrated by improved performance on national examinations such as the PRAXIS II and the number of accredited academic programs are indications of progress.  In addition, survey outcomes from students and employers indicate that key stakeholders are satisfied with the education received at UMES.  Efforts to provide higher education opportunities to all citizens of the state of Maryland continue to be a major part of the University's mission and MFR outcomes show successful outcomes for enrollment of first generation students as well as the enrollment of economically disadvantaged students.  UMES continues to be among the most diverse institutions in the state and provides an atmosphere of inclusiveness for all students.  UMES fundraising and sponsored research initiatives continue to be very successful as demonstrated by the consistent increase in sponsored research funding over the last five years.  Additionally, the University is experiencing increased visibility and philanthropic support from UMES alumni and key members of the business and private sector community.  To date more Alumni continue to contribute to the University's endowment which has increased from $11 million in 2004 to $18.7 million in 2008. These outcomes place the University in a firm position to grow enrollment and scholarship dollars simultaneously.  Finally, in spite of consistent budget limitations over the last four years, UMES continues to focus on finding efficiencies to promote budget savings and cost containment efforts.  Through cost-cutting measures UMES has saved $1.98 million in FY 2008.

New initiatives in the areas of student retention, graduation and distance education will continue to enhance student success in the future.  These initiatives will provide new programs and new approaches to enrollment management, student advisement, and student financial counseling to support those who experience special economic and/or academic hardship.  UMES remains committed to increasing both retention and graduation rates, maintaining high program quality, and contributing to meet Maryland's workforce needs during the remaining part of the MFR plan and beyond.

# KEY GOALS AND OBJECTIVES

**Goal 1:**  Sustain, design, and implement quality undergraduate and graduate academic programs to meet challenges of a highly competitive and global workforce

**Objective 1.1**  Increase the passing rate on the Praxis II from 45 percent in 2004 to 85 percent in 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Quality** Percent of undergraduate students who completed teacher training and passed Praxis II | 83% | 100% | 100% | 100% |

**Objective 1.2**  Increase the percent of students expressing satisfaction with job preparation from 92 percent in 2004 (based on 2000 survey actual data) to 95 percent in 2008.

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Quality** Percent of students satisfied with education received for employment | 87% | 85% | 85% | 89% |

**Objective 1.3**  Increase the percent of students expressing satisfaction with graduate/professional school preparation from 83 percent in 2004 (based on 2000 survey actual data) to 85 percent in 2008.

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Quality** Percent of students satisfied with education receive for graduate/professional school | 83% | 95% | 95% | 96% |

**Goal 2:**  Promote and sustain access to higher education for a diverse student population.

**Objective 2.1**  Maintain the percent of first generation students at minimum of 40 percent through 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Outcome** Percent of first generation students enrolled | 52% | 51% | 53.4% | 46.7% |

**Objective 2.2**  Increase the percent of non-African-American undergraduate students from 22.5 percent in 2004 to 25 percent in 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** Total undergraduate enrollment | 3,346 | 3,448 | 3,697 | 3,615 |
| **Outcome** Percent of non-African American undergraduate students enrolled | 25% | 22.5% | 21% | 19% |

**Objective 2.3**  Increase the number of students enrolled in courses using distance education technology from 109 in 2004 to 300 in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of students enrolled in distance education courses | 188 | 269 | 354 | 491 |

**Objective 2.4**  Increase the number of students enrolled in courses at off-campus sites from 172 in 2004 to 300 in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of students enrolled in courses at off-campus sites | 227 | 233 | 273 | 269 |

**Objective 2.5**  Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Total undergraduate enrollment | 3,346 | 3,448 | 3,697 | 3,615 |
| Outcome | Percent of economically disadvantaged students | 41.7% | 51.7% | 50.7% | 43.9% |

**Goal 3:**  Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic   development.

**Objective 3.1**  Increase the total number of teacher education graduates employed in the state of Maryland from 24 per year in 2004 to 30 per year in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | **3.1a.** Number of undergraduates enrolled teacher education program | 48 | 46 | 37 | 43 |
| Output | **3.1b.** Number of students who completed all teacher education programs | 15 | 23 | 20 | 22 |
| Outcome | **3.1c.** Number of students who are employed as "new hires" in Maryland public schools per year | 21 | 25 | 30 | 17 |

**Objective 3.2**  Increase the total number of IT graduates from 20 in 2006 to 27 in 2008.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **Input** | **3.2a.** Number of undergraduates enrolled in IT programs | 172 | 163 | 143 | 138 |
| **Output** | **3.2b.** Number of graduates of IT programs | 19 | 20 | 14 | 14 |

| | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Outcome** | **3.2c.** Number of graduates employed in IT fields in Maryland | 10 | 10 | 11 | 11 |

**Goal 4:** Redesign and sustain administrative systems to accelerate learning, inquiry and engagement.

**Objective 4.1** Increase the second year retention rate for all UMES students from 74 percent in 2004 to 79 percent in 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Output** | Second year retention rate | 73% | 68% | 69% | 68% |

**Objective 4.2** Increase the six-year graduation rate for all UMES students from 52.4 percent in 2004 to 55 percent in 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Output** | Six-year graduation rate | 50.4% | 50% | 41% | 42% |

**Objective 4.3** Increase the second year retention rate for African-Americans from 74.5 percent in 2004 to 79 percent in 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Output** | Second-year retention rate for African American students | 73% | 68% | 69% | 69% |

**Objective 4.4** Increase the six-year graduation rate for African-Americans from 52.7 percent in 2004 to 57 percent in 2009.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Output** | Six-year graduation rate for African American students | 50% | 50.8% | 41% | 42% |

**Goal 5:** Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

**Objective 5.1** Increase the bachelor's degree alumni median salary ratio to .80 of the national median salary.

| | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Outcome** | Median salary | .77 | .77 | .77 | .94 |

**Objective 5.2**  Increase endowment from 11 million dollars in 2004 to 20 million dollars in 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Outcome | Fundraising Campaign funds raised (million $) | $13.3 | $15.6 | $17 | $18.7 |

**Objective 5.3**  Maintain a minimum 1% efficiency on operating budget savings through 2009.  (Rate of operating budget savings achieved through efficiency measures)

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Efficiency | Percent rate of operating budget savings | 2.1% | 2.5% | 2.1% | 1.9% |

**Footnotes:**

**PRAXIS pass rate –** Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

**Teacher Education New Hires –** Source:  Maryland State Department of Education report of new hires for public schools for the year.

**Retention & Graduation Rates –** Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS).

**Bachelor's degree alumni median salary ratio to .80 of the national median salary** is based on the graduate follow-up survey of 2005 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census Revised June 2005.

**DNA –** Data not yet available.

# UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

## MISSION

UMUC is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation and the world.  The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

## INSTITUTIONAL ASSESSMENT

**Significant Trends**

Last year, UMUC completed its strategic plan spanning the window from FY 2009 – FY 2011.  Similar to the *2004 Maryland's State Plan for Postsecondary Education*, UMUC's strategic plan centers around quality and effectiveness (strategies one, five, seven, eight, nine, and ten below), access and affordability (strategies two, three, five, six, and seven below),  diversity (strategies two and five) and student centered learning (strategies one, five, seven, eight, and nine below).  These goals have been the foundation of UMUC since 1947.  The new plan addresses the myriad of challenges and opportunities facing higher education.  Given the 2% decline in student headcount experienced Fall 2007 compared to Fall 2006, it is critical the university make significant changes to respond to the increase in competition it faces.  The following ten strategies, outlined in the new strategic plan, will strengthen UMUC's competitive standing within this dynamic market.

1. <u>Lead the industry in the development and implementation of the next generation of distance education</u>.  UMUC's students and faculty expect UMUC to be innovative in the use of education technology.  As such, we are committed to developing new approaches to distance education to assist students in overcoming obstacles that stand in the way of their degree.  UMUC is in the midst of upgrading WebTycho, our proprietary learning platform, and implementing a document imaging solution throughout the university.  To enhance students' learning experience, the university is exploring potential international partnerships/exchanges.  With international trips required for the Executive MBA and study tours available through the MBA, UMUC has developed academic relationships with the following organizations:  University of Antwerp, Hong Kong Polytechnic University, Central European University (Budapest), International Managements Institute (New Delhi), Management Development Institute (Gurgaon), Confederation of Indian Industry (New Delhi), and East China Normal University (Shanghai).  In addition, we are collaborating with Athabasca University and Tecnologico de Monterrey to develop a new MBA program with an emphasis on global entrepreneurship.  UMUC has also enjoyed a productive collaboration with Carl von Ossietzky University of Oldenburg, Germany, to offer the award-winning Master of Distance Education degree program.  UMUC continues to explore opportunities for collaboration with institutions around the world.  In order for the University to remain competitive, it must keep an eye to the future and

remain on the forefront of workforce relevant degree programs and education technology.

2.  Develop a student population of a diversity and size that meets the growth and financial goals of UMUC while serving the State of Maryland's national and international educational interests.   Since the decline in enrollments in fall 2007, UMUC has adjusted its growth strategy.  The university expects modest growth (2%) this year, allowing staff and faculty to make necessary changes to the university's infrastructure to prepare for the future.  With the new strategies in place, the university will be able to return to a more aggressive growth plan, increasing student headcount by 50% over the next ten years. Enrollment growth is necessary for UMUC to remain fiscally viable.  Therefore, the university will continue to seize opportunities to enter into markets outside of Maryland and abroad.  UMUC is well equipped to meet the needs of international students given its extensive experience in online education, its success with educating the military stationed in Europe and Asia, and its name recognition.

3.  Strengthen our fiscal viability by improving effectiveness and efficiencies.   Since the university is very dependent on tuition revenue, it must achieve its growth objective while reengineering processes to allow the university to operate more efficiently and effectively.  This year UMUC goes live with worldwide PeopleSoft.  Having the three divisions on one platform allows the university to streamline processes and remove redundancies.  In addition, the implementation of Singularity, a document management system, enabled the degree audit team to simplify the transfer credit evaluation process and practically eliminate its queue of evaluation requests.  UMUC plans to use this software to assist the Financial Aid Office next.  Within the School of Undergraduate Studies, a major curriculum simplification is occurring.  UMUC realizes that non-traditional students prefer to have a set curriculum with fewer choices.  The Graduate School of Technology and Management implemented similar changes last year. Streamlining the current curriculum not only fulfills the needs of our students, but also produces a more efficient and cost effective solution for the university.

4.  Differentiate UMUC's position in higher education.  UMUC is competing not only with the for-profits, but also an increasing number of public institutions aggressively entering the online education market.  UMUC must continue to evolve to maintain a leadership role.  This includes innovating new methods to use technology to deliver education and student services, maintaining high-quality, market-driven programs, and streamlining both student and business processes to operate efficiently and effectively.

5.  Grow and enhance our leadership position in the education of individuals who are serving in or affiliated with the military.  UMUC has a long and proud history with the military; maintaining this link has become very difficult given the increase in competition.  As such, the university is evaluating current procedures, such as the relocation of an active duty student from overseas to stateside, to ensure we provide excellent customer service and to make our internal processes transparent to students. UMUC was recently awarded the CENTCOM contract.  We are honored to be the first university on the ground serving troops in Iraq.  In addition, the university is preparing for the rebid of its Asian Division contract later this year.

6. <u>Develop incremental revenue that will enable a new business model rooted in a highly diversified revenue portfolio including a healthy endowment</u>. Because state appropriations account for less than 11% of UMUC's stateside budget, the university relies heavily on non-state supported initiatives and tuition revenue for support. In order to mitigate risk, the university developed an office to pursue and generate incremental revenue streams to make it less dependent on tuition revenue. In addition, UMUC recently hired a Vice President of Business Development and is recruiting a new Vice President for Institutional Advancement.

7. <u>Increase retention and graduation rates while maintaining high academic standards and continuing to address students' diverse and specific needs</u>. UMUC fulfills the educational needs of a broad range of students, from the single working parent, making less than $40,000, who is earning a bachelor's degree to a rising professional earning six figures and enrolled in UMUC's executive MBA. Given this diverse group, our challenge is to address their unique needs and ensure each student feels supported and valued. To achieve this goal, UMUC has the following projects in place to preserve and enhance the educational experience provided by the University.
   o Customer service training. UMUC has undertaken an effort to create a world class service culture by defining service purposes, standards and behaviors. The university is providing staff with customized sales and customer service training as well as core management principles with the goal of creating student success through world class customer service. For staff, the training will offer a foundation upon which they can build consistent practices and behaviors. We are creating an environment in which service standards of responsiveness, knowledge, availability and courteousness are the student's, or customer's, expectation.
   o Faculty call students. Faculty call students who have dropped out for one or more terms and those with poor academic performance. Discussions between the faculty member and student center around getting back on track to complete the degree, various student services and resources available, and more.
   o Early intervention program. Within WebTycho, an online tool identifies students possibly at risk through non-participation. Advisors and learning coaches contact the student to offer assistance through the first weeks of class.
   o Student success referrals. This program offers study skills assistance. Students can self-initiate contact with this group and / or advisors and faculty refer students.
   o Mentoring: New students are mentored by current students or alumni.
   o EDCP100 orientation course. A recommended first course for undergraduate students, it focuses on developing the study, interpersonal, and self-management skills and attitudes needed to achieve academic objectives
   o Online community. Thirteen discipline-specific student forums with up to 5,000 student participants.
   o Online honor societies. Seven online national honor societies with over 4,500 student participants.
   o Effective Writing Center. This center provides several writing-related services to students, such as reviewing submitted papers, offering self-study modules, and guest lecturing.

- Tutoring.  UMUC offers online tutoring in selected, "high enrollment" undergraduate courses.  The online tutor's goal is to help students acquire mastery of the content area and good study and learning strategies that can be used in classes across the curriculum.  This project attempts to develop a personal connection between the student and tutor within the virtual classroom.
- Upgrading WebTycho.  The university continues the process to update its proprietary course management platform.  WebTycho New Generation is expected to enhance the quality of the online learning experience and reaffirm UMUC's national leadership in the use of technology in the delivery of education and student services.
- Orienting new students (UMUC411).  This free class prepares prospective students for online education.  UMUC411 gives prospects an opportunity to experience an online class in WebTycho for one week.  Students are asked to read course content explaining UMUC, post conferences and discussions, and submit assignments.  Several faculty, librarians, staff, current and former students, and advisors facilitate these classes.
- Assisting current students (UMUC101).  This new class, launched in the beginning of June, is designed for our returning students. UMUC101 is a free class that runs three days, Tuesday through Thursday. Based on recommendations from current students, alumni, and staff, UMUC 101 is designed to give returning students the tools they need to succeed in the classroom and let them know what's new at UMUC.  While in UMUC101, the students will interact with academic advisors and others who have the knowledge and skills necessary to help them transition back to UMUC.
- Virtual Open House (UMUC123).  This virtual open house is scheduled to launch in July 2008.  For an entire day, students will have access to different representatives throughout the university for synchronous and asynchronous activities such as workshops, chats, demonstrations, and other events all designed to introduce them to UMUC while giving them an opportunity to experience WebTycho.

8. <u>Ensure that our academic programs and services are responsive to a changing workforce and a changing world</u>.  Over the last year, MHEC and USM's Board of Regents approved the following programs for UMUC, which are eminently work-relevant and market-driven:
   - Upper-Division Certificate in Applied Social & Behavioral Sciences
   - Upper-Division Certificate in Criminal Justice Leadership
   - Upper-Division Certificate in Game Development
   - Upper-Division Certificate in Criminal Justice Intelligence
   - Post-Baccalaureate Certificate in Instructional Design for e-Learning (w/UMBC)

   In addition, UMUC plans to reactivate the Masters of Arts in Teaching (MAT). The Teacher Education Department currently is working with the Maryland State Department of Education (MSDE) to redesign the degree program, which offers initial teacher certification. Anticipated program features include focus on STEM areas and a potential collaboration with other USM institutions to amplify program depth and reach.

9. <u>Using aggressive and comprehensive techniques, build a strong global cadre of faculty</u>

who are distinguished by their professional experience, academic achievement, and ability to foster student learning.  UMUC is committed to providing faculty who are as dynamic and committed to life-long learning as our students.  We look for faculty who will engage and challenge our students and share with students their real world experience and 'lessons learned.'  Our students need faculty mentors who challenge them to think critically and remain open to all points of view.  To increase the pool of diverse faculty candidates, UMUC employs a target marketing approach to recruitment. This involves the creation and placement of ads online and in print media through venues that serve individuals with terminal degrees including: Academy of Management; Black PhD/EdD Magazine; American Society of Criminology; Journal of Hispanic Higher Education; National Minority Faculty ID Program; Association of Information Technology Professional; CIO Magazine Online; and Women in Higher Education.  The university also recruits at events and conferences including: Federal Information Security Conference; National Black MBA Association; Association of Latino Professionals in Accounting Annual Conference; American Council on the Teaching of Foreign Languages; and American Association of University Women.

10. Create a work environment incorporating our core values where employees are empowered, supported, and are provided with professional career development to enable UMUC to recruit and retain high quality, student-focused employees.  UMUC employs a cadre of dedicated faculty and staff who are incredibly dedicated to our students.  Likewise, UMUC is dedicated to its faculty and staff, ensuring all receive an opportunity to grow professionally in a supportive and challenging work place.  The university recently hired a new Vice President for Human Resources.  Under her supervision, UMUC plans to conduct a confidential employee survey during fiscal year 2009.  The survey will provide us with invaluable information concerning our work environment and work place practices.  The information received will allow us to leverage our strengths and work on identified areas that need improvement as an organization.  Moreover, as we continuously improve our work environment and strive to be an employer of choice, our collective efforts will assist UMUC in attracting, recruiting, and retaining top talent.

 **Assessment of Progress in Achieving MFR's Goals and Objectives**

Goals 1 through 4 below correspond to the common goals of all higher education institutions in Maryland.  UMUC strives to play an important part in the attainment of these goals and their corresponding objectives.  Goal 5 is a unique goal established by UMUC to support its unique mission and vision.  We have updated the targets for each objective to reflect the FY 2005 – FY 2010 window indicated by MHEC.

*Goal 1: Create and maintain a well-educated workforce.*  Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland.  However, since UMUC must expand nationally to compensate for its limited state support, we expect this proportion to decline in the future.  Likewise, the downsizing of the information technology industry caused a decline in information technology enrollments.  Therefore, we expect a decline in the percent of graduates from IT programs employed in

Maryland. Thus, Objective 1.2 was reworded to measure the number of graduate of IT programs employed in Maryland, instead of the proportion.  Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace.  As mentioned above, UMUC experienced a decline in student headcount this past Fall, which is demonstrated in the 5% drop in total undergraduate enrollment from 2007 to 2008.  UMUC is committed to playing a significant role in maintaining a well-educated workforce.  In addition, as mentioned is strategy eight above, UMUC is committed to working with the State to solve the teacher shortage by reactivating its teacher education program.  In every appropriate indicator, with the exception of student enrollment, the university has made progress toward its FY 2009 goals.

*Goal 2: Promote economic development in Maryland.*  The median salary of UMUC graduates continues to be relatively high, partly as a result of the higher age and work experience of the University's typical student.  Given the current condition of the national and State economy, it is not surprising that the ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree declined slightly compared to 2005 survey results. UMUC's greatest contribution to this goal is our commitment to fulfilling the lifelong learning needs of Maryland's workforce.

*Goal 3: Increase access for economically disadvantaged and minority students.*  UMUC continues to be particularly proud of its record in educating and graduating minority, particularly African-American, students. However, with the recent decline the university faced in enrollments, the proportion of minority and African-American enrollments declined in Fall 2007.  This may be a result of the troubled economy.  In Fall 2007, African-American students made up 29% of all UMUC undergraduates.  Overall, minorities represent 40% of UMUC's enrollments.  Still, UMUC enrolls more African-American students than any Maryland HBCU.

*Goal 4: Maximize the efficient and effective use of State resources.*  Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the university.  Our rate of operating budget savings has been consistently one of the highest among USM institutions and in FY 2008 it is expected to reach $4.7M.  The next section on funding issues provides a breakdown of the most salient examples of efficiencies achieved by UMUC.

*Goal 5: Broaden access to educational opportunities through online education.*  This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university.  The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond.  Given the curriculum simplification described above in strategy three, UMUC expects to maintain about 600 online courses in the future.  We may see a minor decline in the number of African-American students enrolled in online courses given the decline in enrollments this year.

The university is cognizant that the most important measure to broaden access to higher education is to maintain affordable tuition rates for Maryland residents.  As such, UMUC's MFR includes two outcome measures: the undergraduate resident tuition rate (per credit hour) and the rate of increase from the previous year.  In the past, UMUC kept its rate of increase at 4% or below.  However, for the past 3 years, the instate tuition rate remained frozen.

**UMUC Response to MHEC's Concerns**

MHEC has the following concerns regarding the 2007 MFR:

- Objective 1.3 and Objective 5.1.  MHEC's concern is that UMUC is not meeting its target.  The issue with these objectives is mismatched data.  Both objectives have stateside data for the baseline, but worldwide data for the targets.  We had been reporting stateside actual data.  This issue is now resolved.  Both objectives will have worldwide baselines, actual, and targets.  The targets are moderated, however, given the increase in competition.  In addition, we changed Objective 1.3 to encompass the entire fiscal year (summer, fall, and spring), in lieu of the academic year (fall and spring).  This change makes Objective 1.3 and 5.1 comparable, objective 5.1 is a subset of 1.3, and makes the most sense for the university.  We have implemented these changes as of the 2008 MFR.
- Objetive 4.1.MHEC is concerned because UMUC's cost containment measure has fallen from 6% to 3% over the past three years.  UMUC's goal, and USM's policy, has always been to maintain at least 2% of cost containment savings.  We recommend changing the wording of this objective to:  "Maintain at least 2% of operating budget savings through efficiency and cost containment measures".  The current wording penalizes UMUC because it is not realistic to expect this measure to rise every year.  We have implemented this change as of the 2008 MFR.

**Cost Containment Efforts /Funding Issues**

The following items highlight the significant cost containment actions taken by the university in FY 2008 and the level of resources saved.

1. Reorganization:
   - Reduced need for office space by having 31 employees telework full-time.  Savings: $320,000.
   - Use of full-time faculty on 9-month contracts (rather than 12-month).  Savings: $3.1M

2. IT solutions:
   - Standardized Event Management Systems reducing administrative and printing costs.  Savings:  $60,000.
   - Continued implementation of document management system throughout the university.  Savings: $42,000
   - Automated adjunct faculty pay.  Savings:  $77,000

3. Additional savings
   - Locked in pricing for university natural gas and electricity utility contracts, avoiding rate increases. Savings:  $160,000.

❑ Energy Conservation Program – savings realized through Johnson Control program. Savings: $195,000.

4. Additional revenue stream
   ❑ Opened full service Starbucks outlet, increasing margins over limited service outlet. Amount: $40,000.
   ❑ Increased margin from the Inn and Conference Center due to increased sales over previous fiscal year. Amount: $750,000.

# KEY GOALS AND OBJECTIVES

**Goal 1:** Create and maintain a well-educated workforce.

**Objective 1.1**  Increase the number of graduates employed in Maryland from 1,070 in fiscal year 2004 to 1,500 in fiscal year 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Total undergraduate enrollment | 19,857 | 19,000 | 22,898 | 21,853 |
| Output | Total bachelor's degree recipients | 2,677 | 2,657 | 2,809 | 2,793 |
| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
| Outcome | Employment rate of graduates | 96% | 96% | 94% | 92% |
| Outcome | Number of graduates employed in Maryland | 874 | 1,086 | 1,107 | 1,229 |

**Objective 1.2**  Maintain the percent of graduates of IT programs employed in Maryland at >45% through fiscal year 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of undergraduates enrolled in IT programs | 2,467 | 2,153 | 2,103 | 2,181 |
| Output | Number of baccalaureate graduates of IT programs | 879 | 802 | 738 | 642 |
| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
| Outcome | Percent of graduates from IT programs employed in Maryland | 48% | 55% | 52% | 43% |
| Outcome | Number of graduates from IT programs employed in Maryland | 291 | 426 | 460 | 317 |

**Objective 1.3**  Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 225,003 in FY 05 (Summer 04+Fall 04+Spring 05) to 280,000 in FY 10.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of worldwide off-campus and distance education enrollments/registrations[1] | 225,003 | 243,605 | 251,800 | 251,111 |

**Objective 1.5.**  Maintain or increase the level of student satisfaction with education received for employment.

| Performance Measures | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|

| | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Quality | % of students satisfied with education received for employment | 98% | 96% | 97% | 98% |

**Objective 1.6**  Maintain or increase the level of student satisfaction with education received for graduate school.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Quality | % of students satisfied with education received for graduate school | 98% | 98% | 99% | 99.6% |

**Goal 2:**  Promote economic development in Maryland.

**Objective 2.1**  Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

| Performance Measures | | 2000 Survey Actual | 2002 Survey Actual | 2005 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | Median salary of graduates | $50,435 | $50,002 | $57,500 | $57,554 |
| Outcome | Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree | 1.33 | 1.32 | 1.38 | 1.22 |

**Goal 3:**  Increase access for economically disadvantaged and minority students.

**Objective 3.1.**  Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 04).

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent minority of all undergraduates[2] | 43% | 43% | 42% | 40% |

**Objective 3.2**  Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 04).

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent African-American of all undergraduates | 32% | 32% | 32% | 29% |

**Objective 3.3.**  Maintain or increase the current percentage of economically disadvantaged students.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent economically disadvantaged students | 32% | 33% | 37% | 38% |

**Goal 4:**  Maximize the efficient and effective use of state resources.

**Objective 4.1** Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Percent of operating budget savings achieved through efficiency and cost containment measures | 6% | 4% | 3% | 2% |

**Goal 5:** Broaden access to educational opportunities through online education.

**Objective 5.1** Increase the number of worldwide online enrollments from 153,626 in fiscal year 2005 to 220,000 in fiscal year 2010.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of worldwide online enrollments | 153,626 | 153,824 | 177,516 | 189,505 |

**Objective 5.2.** Maintain or increase the number of African-American students enrolled in online courses (11,312 in fiscal year 2005).

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | African-American students enrolled in online courses | 11,312 | 11,569 | 13,395 | 14,156 |

**Objective 5.3** Maintain or increase the number of online courses from 561 in fiscal year 2004 through fiscal year 2009.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Input | Number of online courses | 600 | 652 | 688 | 782 |

**Objective 5.4** Maintain undergraduate tuition for Maryland residents at an affordable level.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Outcome | Undergraduate resident tuition rate per credit hour | $221 | $230 | $230 | $230 |
| Outcome | Percent increase from previous year | 2% | 4% | 0% | 0% |

**NOTES**

All data are for stateside only, unless otherwise noted.

[1] Changes made in response to MHEC's concern noted in 2008 instructions.

[2] The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment: UMUC minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 32% in FY 07 and 29% in FY 08; Hispanic 5% in FY 07 and 5% in FY 08; Asian 4% in FY 07 and 4% in FY 08; Native American .7% in FY 07 and .7% in FY 08.

# 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

As in previous Performance Accountability Reports submitted by St. Mary's College of Maryland, we provide an institutional assessment in terms of changes in performance measures of five percent or greater. Specifically, we discuss measures in two categories according to their percentage change from the previous year: (1) those that improved by five percent or more, and (2) those declining by five percent or more. (Note: the criteria used for comment were +/– five percentage points if the indicator was already expressed as a percentage.)

In this report, six measures improved by five percent or more, 15 measures declined by five percent or more, and 42 measures changed by less than five percent. As in previous reports, those measures changing by more than +/– five percent (or +/– five percentage points) will be presented with comment.

### Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these are as follows:

- Increase in full-time faculty lines

- A new general-education curriculum developed and implementation begun

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.

**Measures improving by five percent or more**

Six measures improved by five percent or more between 2007 and 2008. These measures include: (1) the third output measure for Objective 2.2 (four-year graduation rate for African Americans at SMCM) increased from 58 percent to 67 percent, an increase of nine percentage points; (2) the measure for Objective 3.4 (number of international study tours led by SMCM faculty) increased from eight to 12, an increase of 50 percent; (3) the first measure for Objective 5.3 (graduate/professional school going rate for one-year-out alumni) has increased from 35 to 43 percent, an increase of eight percentage points; (4) the measure for Objective 10.1 (number of graduates from the M.A.T. program) has increased from six to 23, an increase of 283 percent; (5) the first outcome measure for Objective 11.1 (recycling rate for solid waste) increased from 37 to 42 percent, an increase of five percentage points; and (6) the measure in Objective 12.2 (amount in annual giving) has increased from $2.0 to $3.2 million, an increase of 60 percent.

The nine percentage point increase in the most recent four-year graduation rate for African-American students at SMCM is most likely a result of having a small student cohort. In this cohort, there were 33 African-American students, which translates to each student representing three percent of the cohort. The number of international study tours led by SMCM faculty has increased by four study tours from the prior year as a result of our increased attention to the new Core Curriculum requirement: Experiencing the Liberal Arts in the World. St. Mary's is committed to integrating the knowledge learned in the academic environment with the experiences out of the classroom.

The graduate and professional school going rate for one-year-out alumni has increased by eight percentage points. St. Mary's continues to provide a challenging curriculum that assists students in their quest for intellectual growth. We will continue to monitor the institution and our alumni to foster these positive changes.

The 283 percent change in the graduates from the M.A.T. program signals the success of the second cohort of the graduate-level teaching program in which 23 students graduated. We will continue to cultivate this program in the future. The increase of five percentage points in the recycling rate for St. Mary's solid wastes indicates our continued commitment to preserve natural resources and be a good steward of the environment.

In the final year of the College's five-year $40 million comprehensive campaign, $11.6 million was recorded. This sum included an extraordinary federal commitment of $4.4 million. Calendar year 2006 was the first year following the close of the campaign and does not include the nearly $1.4 million in prior year campaign payments. As these campaign pledge payments trail off, we are currently experiencing growth in new gifts.

**Measures declining by 5 percent or more**

Fifteen measures declined by five percent or more between 2007 and 2008. These include: (1) the third output measure for Objective 1.3 (average SMCM assistant professor faculty salary as a percentage of the median for the top 100 baccalaureate colleges) decreased from 93 percent to 87 percent, a decrease of six percentage points; (2) the first output measure for Objective 2.2 (four-year graduation rate for all minorities at SMCM) decreased from 64 percent to 56 percent, a decrease of eight percentage points; (3) the second output measure for Objective 2.2 (six-year graduation rate for all minorities at SMCM) decreased from 67 percent to 52 percent, a decrease of 15 percentage points; (4) the fourth output measure for Objective 2.2 (six-year graduation rate for African Americans at SMCM) decreased from 70 percent to 53 percent, a decrease of 17 percentage points; (5) the measure for Objective 4.1 (percent of graduating seniors completing a St. Mary's Project) decreased from 68 percent to 61 percent, a decrease of seven percentage points; (6) the second measure for Objective 5.2 (six-year graduation rate at SMCM) decreased from 83 percent to 75 percent, a decrease in eight percentage points; (7) the second measure for Objective 5.3 (graduate/professional school going rate for five-year-out alumni) decreased from 65 percent to 59 percent, a decrease of six percentage points; (8) the second output measure for Objective 5.4 (five-year-out alumni satisfaction with graduate/professional school preparation) decreased from 98 percent to 90 percent, a decrease of eight percentage points; (9) the third output measure for Objective 5.4 (10-year-out alumni satisfaction with graduate/professional school preparation) decreased from 100 percent to 93 percent, a decrease of seven percentage points; (10) the first measure in Objective 5.5 (one-year-out alumni satisfaction with job preparation) decreased by five percentage points, dropping from 90 to 85 percent; (11) the second measure in Objective 5.5 (five-year-out alumni satisfaction with job preparation) decreased from 99 to 93 percent, a decrease of six percentage points; (12) the measure for Objective 6.3 (percent of graduating seniors rating health services as good or excellent) decreased from 64 percent to 54 percent, a decrease of ten percentage points; (13) the measure for Objective 7.1 (percent of first-year students who received institutional-based financial aid) decreased by five percentage points from 77 to 72 percent; (14) the third measure for 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) decreased 16 percentage points from 65 to 49 percent; and (15) the second outcome measure for Objective 11.1 (Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage) decreased from 78 percent to 73 percent, decreasing St. Mary's electricity consumption by five percentage points.

The average salary for a SMCM assistant professor as a percentage of the median for the top 100 baccalaureate colleges decreased from 93 to 87 percent, a decrease of six percentage points. Over the past three years, SMCM has hired a large number of new assistant professors to grow the faculty as a part of the strategic plan, to replace faculty members who have retired, and to temporarily replace faculty on sabbatical or other leave. SMCM has also had a large number of faculty promotions into professor and associate professor status, while those at the assistant professor rank are relatively newer to the College. This decline is not the result of any biased practices in recruitment, working conditions, or the application of policy or pay.

The decrease in percentage of graduating students completing St. Mary's Projects reflects

the flexibility of the liberal arts majors at St. Mary's.  Part of the benefit to obtaining a liberal arts education at St. Mary's is that students choosing certain majors have the ability to select different options to complete a senior experience.  Although 61 percent of the 2008 graduating class completed a St. Mary's Project, which is lower than the 68 percent for the class of 2007, this number is comparable to the class of 2006, where 62 percent completed a capstone course.

Although there is a decrease in the six-year graduation rate in comparison to the prior year, the past graduation rates have oscillated between 75 and 80 percentage.  This value of 75 percent is within the lower level of the expected performance for this measure.   The first, second, and fourth measures in Objective 2.2 (four-year graduation rate for all minorities, six-year graduation rate for all minorities, and for African-American students) have decreased.  This decrease is a statistical aberration that sometimes occurs when working with small numbers.  While about one-fifth of our current student body are members of minority groups, this represents a fairly small number for what is a relatively small student body.  For example, in the recent four-year graduation cohort, each of the 64 minority students comprised 1.6 percent of their cohort, while the 33 African-American students consisted of 3.0 percent of their cohort.   Even though the most recent four-year graduation rate for all minority students went down, the graduation rate of African-American students increased by nine percentage points.  The six-year graduation rate cohort had comparable numbers.  There were 71 minority students and 34 African-American students, each student representing 1.4 and 2.9 percent of their respective cohorts.  Therefore, as a result of working with such small numbers, each student can cause a rather large shift in percentages that are reflected by idiosyncratic variations among individuals.   Retention, especially that of minority students, is a priority for St. Mary's and an issue that we will continue to monitor to ensure that we are providing an inclusive educational environment for all members of our campus community.

While the percentage points for alumni satisfaction with graduate and professional school as well as job preparation have decreased, all of these measures for the survey conducted in 2008 were still at or above 90 percent.  Although the five-year-out alumni rate of earning advanced degrees and that of attendance at graduate and profession school has declined respectively by sixteen and six percentage points, the one-year-out attendance rate has increased by eight percentage points.  These changes can be attributed to relatively small sample sizes of responses and will continue to be monitored to determine what changes can be made to make improvements to the institution.

The percent of first-year students who received institutional-based financial aid has decreased in 2008 as a result of a fluctuation in the need profile of the incoming students.  Although the 2008 figure is less than that of 2007, it is higher than either in 2006 (10 percentage points) or 2005 (12 percentage points).  This suggests the unique success in 2007 as a result of extra institutional funds being allocated.  Two thirds of aid distributed is based on need.  St. Mary's is committed to increasing the percentage of students who receive institutionally based financial aid to continue to attract and recruit a diverse student body while continuing to provide access to higher education.

The decrease in kilowatt hours per square foot reflects our attempts to be better guardians of our environment (e.g., making more extensive use of electricity conserving equipment and

practices).  The Environmental Protection Agency (EPA) has named St. Mary's the number two ranked college (universities were ranked separately) for total amount of green power purchased during the EPA's year-long College and University Green Power Challenge.  Last year, St. Mary's continued to model the importance of conserving our environment through joining the EPA Green Power Partnership and the Energy Star Program.

**Questions Where an Explanation is Required**

*Objective 2.3 – Between 2005 and 2009, increase by 10 percent the percentage of racial/ethnic minority faculty and administrative staff, and increase by 10 percent the percentage of female administrative staff.*

The percentage which minorities constitute of full-time, tenured or tenure-track faculty at St. Mary's has fallen steadily in the past four years from 18 percent to 15 percent.

**St. Mary's Response**

Although the percentage of minority full-time, tenure or tenure-track faculty members have fallen from 18 percent in FY 2005 to 15 in 2007, the percentage increased to 16 in FY 2008. Most of the minority faculty departures at St. Mary's can be attributed to the following: initially hired contractually as a sabbatical replacement, hired for a tenure or tenure-track position at another institution, retirement, or other reasons. This decline is not based on any biased practices in recruitment, working conditions, or the application of policy or pay. St. Mary's is committed to recruiting and retaining a diverse and inclusive community of students, faculty, and staff.

*Objective 8.1 – By 2009, at least 80 percent of graduating seniors will have performed voluntary community service while at St. Mary's.*

The percentage of graduating seniors who reported having done community service or volunteer work while at St. Mary's has consistently dropped from 80 percent to 64 percent during the last three years.

**St. Mary's Response**

Despite the decrease in graduating seniors from 2005 to 2007 reporting that they have performed community service, the 2008 level has increased by four percentage points from the prior year. St. Mary's has continued to guide students to integrate their experiences with the world around them through the development of the new Core Curriculum requirement of: Experiencing the Liberal Arts in the World. The College continues to support student clubs that enrich the campus community through their service activities such as: Circle K, For Goodness' Sake (FGS), Habitat for Humanity, Rotoract, and the Student Environmental Action Coalition (SEAC). There are also popular St. Mary's events, like Christmas in April, where service is a focus for the campus community. Volunteering does not necessarily need to end once a student graduates as St. Mary's is currently ninth in the county amongst small colleges nationwide for contributing volunteers for the Peace Corps. St. Mary's College will continue to monitor students' perceptions of the amount of volunteer work they completed because this is an important value of the institution.

*Objective 12.2 – Maintain annual private giving at a minimum of $3 million annually by CY 2008.*

Annual giving at St. Mary's plummeted from $11.6 million to $2.0 million in the past year.

**St. Mary's Response**

In the final year of the College's five-year, $40 million comprehensive campaign, $11.6 million was recorded. This sum included an extraordinary federal commitment of $4.4 million. Calendar year 2006 was the first year following the close of the campaign and does not include the nearly $1.4 million in prior year campaign payments. As these campaign pledge payments trail off, we are experiencing again a growth in new gifts.

Despite the decrease in graduating seniors from 2005 to 2007 reporting that they have performed community service, the 2008 level has increased by four percentage points from the prior year. St. Mary's has continued to guide students to integrate their experiences with the world around them through the development of the new Core Curriculum requirement of: Experiencing the Liberal Arts in the World. The College continues to support student clubs that enrich the campus community through their service activities such as: Circle K, For Goodness' Sake (FGS), Habitat for Humanity, Rotoract, and the Student Environmental Action Coalition (SEAC). There are also popular St. Mary's events, like Christmas in April, where service is a focus for the campus community. Volunteering does not necessarily need to end once a student graduates as St. Mary's is currently ninth in the county amongst small colleges nationwide for contributing volunteers for the Peace Corps. St. Mary's College will continue to monitor students' perceptions of the amount of volunteer work they completed because this is an important value of the institution.

# COST CONTAINMENT

Significant cost containment actions adopted by the St. Mary's College of Maryland in FY 2008 and the level of resources saved:

- Elimination of equipment room assistant position:      $ 24,500
- Decreased the number of College provided cell phones:      $ 23,000
- Realized savings under the Energy Performance Contract:      $373,537
- Use of alternative shipping methods for more cost efficient shipping:      $ 17,160
- Discontinuation of plant care maintenance contract:      **$**    9,120
- Increased use of the College's bulk mailing permit:      $ 25,200
- Installation of 95 hands-free foam soap dispensers:      $    2,**5**00
- Modified the procedure of mulch application on campus:      $    6,000

# KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2006 Actual" refers to fiscal year 2006. Fall 2005 SAT scores, for example, will appear under "2006 Actual" since fall 2005 is in fiscal year 2006. Surveys are reported by the fiscal year in which they are conducted.

**Goal 1:** Strengthen the quality of instruction.

**Objective 1.1** Improve quality of classroom experience by increasing the number of tenured or tenure-track instructional faculty to 136 by 2009 while maintaining the quality of faculty credentials.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** Number of tenured or tenure-track faculty lines | 119 | 125 | 130 | 133 |
| **Quality** % of core faculty with terminal degree | 99% | 99% | 99% | 98% |

**Objective 1.2** Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** Student-faculty ratio | 13.5 / 1 | 13.2 / 1 | 12.9 / 1 | 12.5 / 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 and World Report's *America's Best Colleges*.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** *Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges* | | | | |
| Professor | 91% | 88% | 91% | 87% |
| Associate Professor | 90% | 87% | 89% | 85% |
| Assistant Professor | 92% | 92% | 93% | 87% |

**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 | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Input** | Average SAT scores of entering first-year class | 1248 | 1227 | 1226 | 1221 |
| | Average high school GPA of entering first-year class | 3.45 | 3.43 | 3.50 | 3.47 |
| | % African American of entering first-year class | 8% | 12% | 9% | 11% |
| | % all minorities of entering first-year class | 16% | 22% | 22% | 20% |
| | % first generation of entering first-year class | 20% | 18% | 21% | 23% |
| | % international of all full-time students | 2% | 3% | 3% | 3% |
| | % African American of all full-time students | 7% | 8% | 10% | 9% |

**Objective 2.2** Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

| Performance Measures | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| **Output** | Four-year graduation rate for all minorities at SMCM | 52% | 48% | 64% | 56% |
| | Six-year graduation rate for all minorities at SMCM | 54% | 72% | 67% | 52% |
| | Four-year graduation rate for African Americans at SMCM | 61% | 38% | 58% | 67% |
| | Six-year graduation rate for African Americans at SMCM | 56% | 73% | 70% | 53% |

**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 | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** % minority full-time, tenured or tenure-track faculty | 18% | 17% | 15% | 16% |
| % minority full-time executive/managerial | 7% | 11% | 9% | 7% |
| % African American full-time, tenured or tenure-track faculty | 8% | 6% | 6% | 5% |
| % African American full-time executive/managerial | 5% | 6% | 7% | 4% |
| % women full-time executive/managerial | 40% | 43% | 48% | 51% |
| % women full-time, tenured or tenure-track faculty | 47% | 47% | 46% | 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 | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** % of out-of-state students in the first-year class | 22% | 18% | 21% | 19% |

**Objective 3.2**  Increase the percent of international students within the entering first-year student class to 4% by 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input** % of international students in the first-year class | 3% | 3% | 3% | 4% |

**Objective 3.3**  The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output** % of graduating seniors who studied abroad while at SMCM | 33% | 36% | 40% | 40% |

**Objective 3.4**    Number of international study tours for students during the academic year will be 10 by 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input**    Number of international study tours led by SMCM faculty | 9 | 10 | 8 | 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 | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output**    % of graduating seniors completing a St. Mary's Project | 66% | 62% | 68% | 61% |

**Objective 4.2**    By spring 2009, 90% of the graduating seniors will have enrolled in a one-on-one course offering (e.g., independent study, St. Mary's Projects, directed research) while at SMCM.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output**    % of graduating seniors who have enrolled in one-on-one courses while at SMCM | 90% | 85% | 87% | 84% |

**Objective 4.3**    Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Input**    % of class offerings with fewer than 20 students | 55% | 61% | 59% | 63% |

**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 | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|
| **Output**    Second-year retention rate at SMCM | 89% | 89% | 87% | 91% |

**Objective 5.2**    By 2009, increase the overall six-year graduation rate to 76%.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Output** | Four-year graduation rate at SMCM | 75% | 67% | 71% | 70% |
| | Six-year graduation rate at SMCM | 72% | 80% | 83% | 75% |

**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.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Outcome** | *Graduate/professional school going rate* | | | | |
| | One-year-out alumni | 34% | 34% | 35% | 43% |
| | Five-year-out alumni | 61% | 65% | 65% | 59% |
| | Ten-year-out alumni | 61% | 57% | 57% | 54% |

**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.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Outcome** | *Alumni satisfaction with graduate/professional school preparation* | | | | |
| | One-year-out alumni | 98% | 100% | 100% | 97% |
| | Five-year-out alumni | 100% | 99% | 98% | 90% |
| | Ten-year-out alumni | 100% | 100% | 100% | 93% |

**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.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Outcome** | *Alumni satisfaction with job preparation* | | | | |
| | One-year-out alumni | 87% | 96% | 90% | 85% |
| | Five-year-out alumni | 95% | 88% | 99% | 93% |
| | Ten-year-out alumni | 96% | 96% | 96% | 94% |

**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.

| | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|
| **Performance Measures** | | | | |

| | | **Quality** | % of graduating seniors rating student residences as good or excellent |

| **Quality** | % of graduating seniors rating student residences as good or excellent | 88% | 82% | 79% | 80% |

**Objective 6.2**  By 2009, 75% of graduating seniors will rate the quality of campus food services as either good or excellent.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | % of graduating seniors rating food services as good or excellent | 71% | 85% | 83% | 84% |

**Objective 6.3**  By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | % of graduating seniors rating health services as good or excellent | 59% | 60% | 64% | 54% |

**Objective 6.4**  By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | % of graduating seniors rating campus recreational programs and facilities as good or excellent | 76% | 85% | 90% | 87% |

**Objective 6.5**  By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.

| | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| **Performance Measures** | | | | | |
| **Quality** | % of graduating seniors rating extracurricular activities and events as good or excellent | 82% | 85% | 87% | 90% |

**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%.

| | 2005 | 2006 | 2007 | 2008 |
|---|---|---|---|---|

| Performance Measures | | Actual | Actual | Actual | Actual |
|---|---|---|---|---|---|
| **Output** | % of first-year students who receive institutionally-based financial aid (grants and scholarships) | 60% | 62% | 77% | 72% |

**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.

| | | 2005 Survey | 2006 Survey | 2007 Survey | 2008 Survey |
|---|---|---|---|---|---|
| **Performance Measures** | | **Actual** | **Actual** | **Actual** | **Actual** |
| **Output** | % of graduating seniors who report having done community service or volunteer work while at SMCM | 80% | 65% | 64% | 68% |

**Goal 9**: St. Mary's College will increase its contributions to the Maryland and national workforce.

**Objective 9.1** By 2009, the rate of employment among one-year-out College alumni will be maintained at no less than 95%.

| | | 2005 Survey | 2006 Survey | 2007 Survey | 2008 Survey |
|---|---|---|---|---|---|
| **Performance Measures** | | **Actual** | **Actual** | **Actual** | **Actual** |
| **Outcome** | Employment rate of one-year-out alumni | 96% | 92% | 93% | 96% |

**Objective 9.2** By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

| | | 2005 Survey | 2006 Survey | 2007 Survey | 2008 Survey |
|---|---|---|---|---|---|
| **Performance Measures** | | **Actual** | **Actual** | **Actual** | **Actual** |
| **Outcome** | % of five-year-out full-time employed alumni who are teachers | 18% | 16% | 16% | 18% |

**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.

| | 2005 Survey | 2006 Survey | 2007 Survey | 2008 Survey |
|---|---|---|---|---|
| **Performance Measures** | **Actual** | **Actual** | **Actual** | **Actual** |

| Outcome | % of alumni for whom highest degree is master's | 42% | 46% | 37% | 34% |
|---|---|---|---|---|---|
| | % of alumni for whom highest degree is Ph.D. | 6% | 7% | 11% | 9% |
| | % of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) | 12% | 10% | 17% | 6% |
| | Totals | 60% | 63% | 65% | 49% |

**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 | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Output | Number of graduates from the MAT program | — | — | 6 | 23 |

**Objective 10.2**  90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

| Performance Measures | | 2005 Survey Actual | 2006 Survey Actual | 2007 Survey Actual | 2008 Survey Actual |
|---|---|---|---|---|---|
| Outcome | % of one-year-out MAT alumni teaching full-time | — | — | — | 6 |

**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 | | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|---|
| Outcome | Recycling rate for solid waste | 22.1% | 17.4% | 37.0% | 42% |
| | Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot) | 100% | 84% | 78% | 73% |

**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 | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual |
|---|---|---|---|---|

| | | | | |
|---|---|---|---|---|
| **Outcome** | Amount of endowment value | $28.4M | $28.5M | $26.9M | $27.5M |

**Objective 12.2**   Maintain annual private giving at a minimum of $3,000,000 annually by CY2008.[1]

| | | CY2004[1] | CY2005[1] | CY2006[1] | CY2007[1] |
|---|---|---|---|---|---|
| **Performance Measures** | | **Actual** | **Actual** | **Actual** | **Actual** |
| **Outcome** | Amount in annual giving | $5.5M | $11.6M | $2.0M | $3.2M |

**Objective 12.3**   Maintain alumni giving to the College at 25%.

| | | CY2004[1] | CY2005[1] | CY2006[1] | CY2007[1] |
|---|---|---|---|---|---|
| **Performance Measures** | | **Actual** | **Actual** | **Actual** | **Actual** |
| **Outcome** | % of alumni giving | 27% | 23% | 22% | 24% |

**Objective 12.4**   Maintain the amount of annual Federal funds and private grants at a minimum of $2,500,000.

| | | 2005 | 2006 | 2007 | 2008 |
|---|---|---|---|---|---|
| **Performance Measures** | | **Actual** | **Actual** | **Actual** | **Actual** |
| **Outcome** | Total dollars: Federal, state, and private grant | $3.4M | $3.4M | $3.1M | $3.1M |

*Notes:*
[1]  "CY" refers to "Calendar Year" (January through December).